

Table of Contents

1.	Executive Summary.....	4
1.1	Background	4
1.2	Legal Framework and Mandate	4
1.3	Cooperative Governance	4
1.3.1.	National Development Plan	5
1.3.2.	CoGTA – National KPAs for Municipalities.....	8
1.3.3.	The New Growth Path.....	8
1.3.4.	Gauteng City Region (GCR).....	9
1.3.5.	Gauteng Provincial Government’s Ten Pillars.....	9
1.3.6.	West-Rand District Municipality	9
1.4	Political Vision of Merafong City Local Municipality.....	11
2.	Section A: Vision, Mission and Core-Values.....	12
2.1	Vision.....	12
2.2	Mission	12
2.3	Values	12
2.4	SWOT Analysis.....	13
3.	Section B: Municipal Overview and Demographics	14
3.1.	Municipal Profile	14
3.1.2	Merafong Overview	16
3.1.3	Merafong Demographic Profile.....	16
3.1.4 (i)	Population data (Quantec 2017)	16
3.1.4 (ii)	Population data (Census 2011).....	17
3.1.5	Age and gender profile.....	17
	Table 1(a): Age profile.....	17
	Table 1(b): Age Breakdown.....	17
	Figure 1: Age Profile.....	18
3.1.6	Migration Trends.....	18
3.1.7	Education profile	18
	Figure 2: Education Profile.....	19
3.1.8	Skills.....	19
3.1.9	Households and household income	19
	Figure 3: Household income	20
3.1.10	Access to basic services.....	20
	Figure 4: Service Access	20
3.1.11	Economic Profile	20
	Table 2: Unemployment and Employment profile	21
3.1.12	Labour Profile.....	21
	Figure 5: Labour Profile.....	21
	Figure 6: Sectoral Employment.....	21
3.1.13	The dependency ratio	22

Table 3: Shows the dependency ratio since 2001:	22
3.1.14 Economic Performance	22
Figure 7: Gross Domestic Production	23
Figure 8: Economic Performance	23
3.1.15 Sectoral Economic Structure and Performance	23
Figure 9: Gives an overview the sectoral performance in terms of GDP contribution and employment.	24
3.1.16 Crime Statistics.....	24
Table 4: Actual number of people who were victims of crime	24
Table 5: Percentage of the population who were victims of crime Per Municipality	24
Table 6: Percentage of the population who were victims of crime Per Response	25
Table 7: Percentage crime victims by type of crime.....	25
3.1.17 Environmental Analysis.....	25
3.3 Financial Performance Overview	29
4 Section C: Powers and Functions of the Municipality.....	43
4.1 Governance Structures	43
4.2. Council Structures	44
4.3 Council and Council Committees:	45
5 Section D: Process Followed to Develop IDP	47
5.1 Community Priorities 2019 – 2020	51
5.2 MEC comments on the 2018/19 IDP.....	56
6 Section E: Spatial Economy and Development Rationale	60
7. Section F: Status Quo Assessment	120
7.1 Service Delivery and Infrastructure Development.....	120
7.1.1 Water, Sanitation and Wastewater	120
7.1.2 Waste Management Services.....	125
7.1.3 Electricity and Energy:.....	129
7.1.4 Roads and Stormwater Services Status Quo Assessment:.....	130
7.2 Social Services	133
7.2.1 Human Settlement	133
7.2.2 Service Levels for Basic Service Delivery	138
7.2.3 Municipal level spatial planning assessment and proposals for sports facilities in Merafong.	145
7.2.4 Parks, Cemeteries & Recreation:	151
7.2.5 Public Safety, Security and Transport	151
7.3 Public Participation and Good Governance	155
7.3.1 Internal Audit Function	155
7.3.2 Audit Committee.....	157
7.3.3 Oversight Committee	159
7.3.4 Ward Committees	159
7.3.5 Council Committees	159
7.3.6 Supply Chain Committees (SCM)	160
7.4 Management and Operational Systems:	161
7.4.1 Complaints and Management System	161
7.4.2 Risk Management	161

7.4.3	Communication Strategy.....	166
7.4.4	Stakeholder Mobilisation Strategy or Public Participation Strategy.....	166
7.5	Institutional Development and Transformation	167
7.5.1	Information Communication and Technology Section	167
7.5.2	Human Resources Management.....	168
7.5.3	Employment Equity.....	169
7.6	Financial Viability	170
7.7	Local Economic Development	172
8.	Section G: Strategic Goals, Objectives, KPI's And Targets and SDBIP	180
8.1	Key Performance Areas:.....	180
Table 8: Key Performance Areas aligned to Regional Outcomes:		180
8.2	Service Delivery and Budget Implementation Plan.....	180
9.	Section H: Sector/Operational Plans.....	182
10.	Section I: Development Strategies, Programmes, Mini-Business Plans & Projects	183
10.1	Water and Sanitation Turn Around Strategy	184
10.2	Turnaround Plan Aligned To 14 Regional Outcomes	193
10.3	Projects Identified: Mini Business Plans	206
10.3.1	Infrastructure Development: Mini Business Plans.....	207
10.3.2	Community Services: Mini-Business Plans.....	229
10.3.3	Economic Development and Urban Planning: Mini-Business Plans	245
10.3.4	Corporate and Shared Services: Mini-Business Plans	251
10.3.5	Political Support: Mini-Business Plans	257
10.3.6	Project Management Unit: Mini-Business Plans.....	261
10.3.7	Chief Operations Officer: Mini-Business Plans.....	270
10.3.8	Operational & Capital Budget aligned with Regional, Provincial & National Outcomes	272
11.	Section J: Alignment with National and Provincial Objectives.....	287
12.	Section K: Programmes and Projects from Other Spheres	289
12.1	Provincial Sector Development Programmes	289
12.2	Mining Social and Labour Plans	294

1. Executive Summary

1.1 Background

The Municipal Systems Act, Act 32 of 2000, requires that local Municipalities prepare Integrated Development Plans (IDPs). The IDP serves as a tool for the facilitation and management of development within the areas of jurisdiction. In conforming to the Act's requirements, the Council of the Merafong City Local Municipality (MCLM) has delegated the authority to the Municipal Manager to prepare the IDP.

In terms of Chapter 5 of the Local Government: Municipal Systems Act, (Act 32 2000), Section 34, stipulates that a Municipal Council must annually review its Integrated Development Plan in accordance with an assessment of its performance measurement in terms of Section 41 and to the extent that changing circumstances so demand with a prescribed process.

The aim of the IDP for Merafong City is to present a coherent plan to achieve the vision of the municipality. The intention of this IDP is to link, integrate and co-ordinate development plans for MCLM which is aligned with national, provincial and district development plans and planning requirements binding on the municipality in terms of legislation.

1.2 Legal Framework and Mandate

The Constitution of the Republic of South Africa (1996) stipulates that the local spheres of government consists of municipalities which were established for the whole South Africa the so-called wall-to-wall municipalities. The objectives of local government are set out in Section 152 of the Constitution as follows:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in the matters of local government.

In order to realise the above, the Municipal Systems Act, 2000 (MSA) was enacted. Chapter 5 of the MSA states that a municipality must undertake developmentally oriented planning, in the form of integrated development planning, to ensure that it achieves the objects of local government as set out in the Constitution.

According to Section 25 of the MSA each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic planning (IDP) for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The IDP should form the policy framework and general basis on which annual budgets will be based and should be aligned with national and provincial development plans and planning requirements.

The Service Delivery and Budget Implementation Plan (SDBIP) is regulated by National Treasury Circular No. 13 dated 2005 and Performance Management by Regulation 29089 dated 2006.

1.3 Cooperative Governance

The Constitution further states that the three spheres of Government are distinctive, inter-dependent and inter-related. They are autonomous, but exist in a unitary South Africa and have to cooperate on decision-making and must coordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

Co-operative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information

and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

A number of policies, strategies and development indicators have been developed in line with the prescriptions of legislation to ensure that all government activities are aimed at meeting the developmental needs of local government.

The following sections outline the national, provincial and district policy directives, sector plans and legislation that set the strategic direction and with which Merafong City Local Municipality must align to ensure that government spending is directed at the pressing needs of the community and those that contribute towards economic growth.

1.3.1. National Development Plan

The plan envisions a South Africa where everyone feels free yet bounded to others; where everyone embraces their full potential, a country where opportunity is determined not by birth, but by ability, education and hard work.

Realizing such a society will require transformation of the economy and focused efforts to build the country's capabilities. To eliminate poverty and reduce inequality, the economy must grow faster and in ways that benefit all South Africans.

In particular, young people deserve better educational and economic opportunities, and focused efforts are needed to eliminate gender inequality. Promoting gender equality and greater opportunities for young people are integrated themes that run throughout the NDP.

There is a burning need for faster progress, more action and better implementation. The future belongs to all of us. The NDP is a vision for every South African, requiring action, change and sacrifice from all sectors of society.

Background to the National Development Plan

In May 2010 President Jacob Zuma appointed the National Planning Commission, an advisory body made up of 26 experts drawn largely from outside the government, to draft a vision and national development plan.

The commission's Diagnostic Report, released in June 2011, set out South Africa's achievements and shortcomings since 1994. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out nine primary challenges:

1. Too few people work.
2. The quality of school education for black people is poor.
3. Infrastructure is poorly located, inadequate and under-maintained.
4. Spatial divides hobble inclusive development.
5. The economy is unsustainably resource-intensive.
6. The public health system cannot meet demand or sustain quality.
7. Public services are uneven and often of poor quality.
8. Corruption levels are high.
9. South Africa remains a divided society.

The Medium Term Strategic Framework 2014 to 2019

South Africa's MTSF to 2019 is the first framework drawn up following the adoption of the National Development Plan in September 2012. It sets out actions the government and its partners will take to implement the NDP over the first five years of the plan, and provides a framework for the other plans of national, provincial and local government.

The MTSF has identified 14 priorities of the NDP that need urgent attention. These are:

OUTCOME 1

Quality basic education

In 2030, South Africans will be enriched by universal early childhood education, high-quality schooling, further education and training that allows them to fulfill their potential, and expanding higher education that accelerates the shift to a knowledge economy.

OUTCOME 2

A long and healthy life for all South Africans

The National Development Plan's vision is that, in 2030, life expectancy of South Africans is at least 70 years. A new generation of under-20s is largely free of HIV, and the burden of disease on the whole population has been significantly reduced.

The infant mortality rate is less than 20 deaths per thousand live births, and under-5 mortality rate of less than 30 per thousand.

OUTCOME 3

All people in South Africa are and feel safe

The National Development Plan's vision is that, in 2030, people living in South Africa feel safe at home, at school and at work. They enjoy community life without fear. Women walk freely in the street and children play safely outside.

People have confidence that the criminal justice system will catch and prosecute criminals. The police are professionals – skilled, disciplined and ethical individuals who value their work and serve the community.

OUTCOME 4

Decent employment through inclusive economic growth

The National Development Plan's vision is that, in 2030, long-term accelerated economic growth has reduced unemployment and inequality and helped create a more inclusive society. This is in part due to diligent work in carrying out growth plans such as the New Growth Path, the Industrial Policy Action Plan and the National Infrastructure Plan.

OUTCOME 5

A skilled and capable workforce to support an inclusive growth path

The National Development Plan's vision is that, in 2030, South Africa's education, training and innovation system caters for different needs and produces highly skilled individuals. Graduates of universities and technical and vocational colleges have the skills and knowledge to meet both the present and future needs of economy and society.

OUTCOME 6

An efficient, competitive and responsive economic infrastructure network

The National Development Plan's vision is that, in 2030, South Africa enjoys a strong network of economic infrastructure that supports the country's economic and social objectives. Infrastructure efficiently delivers basic services such as electricity, water, sanitation, telecommunications and public transport, and is robust and extensive enough to meet industrial and commercial needs.

OUTCOME 7

Vibrant, equitable and sustainable rural communities contributing to food security for all

The National Development Plan's vision is that, in 2030, South Africa's rural communities have better opportunities to participate fully in the economic, social and political life of the country.

Access to high-quality basic services ensures people well nourished, healthy and skilled. Rural economies are supported by agriculture and, where possible, by mining, tourism, agriprocessing and fisheries.

Successful land reform, infrastructure development, job creation and poverty alleviation have made rural areas better integrated.

OUTCOME 8

Sustainable human settlements and improved quality of household life

The National Development Plan's vision is that, in 2030, human settlements in South Africa have been transformed into equitable and efficient spaces with citizens living in close proximity to work with access to social facilities and necessary infrastructure.

Apartheid spatial patterns have been broken, with significant advances made towards retrofitting existing settlements offering the majority of South Africans access to adequate housing and affordable services in better living environments. The homebuyers' market is more equitable and functional.

OUTCOME 9

A responsive, accountable, effective and efficient developmental local government system

The National Development Plan's vision is that, in 2030, the state will play a developmental and transformative role in South Africa. It will act to support and guide development to the benefit of all society – particularly the poor.

Local government, in particular, will be committed to working with citizens and communities to find sustainable ways to meet their social, economic and material needs, and improve the quality of their lives. It will be at the forefront of participatory democracy, involving citizens in meaningful discussions about government and development.

OUTCOME 10

Protecting and enhancing our environmental assets and natural resources

The National Development Plan's vision is that, in 2030, South Africa's transition to an environmentally sustainable, climate-change resilient, low-carbon economy and just society is well under way.

Thriving rural communities provide an economic and social base for a significant number of people. Urban development is more compact and energy efficient. In 2030, growing public awareness of the consequences of climate change and unconstrained consumption of our natural resources has led to a refocusing of priorities towards the protection and rehabilitation of the South Africa's natural assets.

OUTCOME 11

Create a better South Africa, contribute to a better and safer Africa in a better world

The National Development Plan's vision is that, in 2030, South Africa is a globally competitive economy informed by its national interests, and an influential and leading member of the international community.

South Africa promotes and contributes to sustainable development, democracy, the rule of law, human rights, and peace and security, within a safe, peaceful and prosperous Southern African region and Africa, as well as a fair and just world.

OUTCOME 12

An efficient, effective and development-oriented public service

The National Development Plan's vision is that, in 2030, South Africa's public servants are skilled, professional and accountable to the people. The public service is efficient, effective and an essential part of a capable and developmental state.

State institutions are well-run and effectively coordinated, run by professionals who are committed to the public good and capable of delivering consistently high-quality services, while prioritizing economic growth and reduced poverty and inequality.

OUTCOME 13

An inclusive and responsive social protection system

The National Development Plan's vision is that, in 2030, South Africa is a working nation, individuals are engaged in meaningful activity, and vulnerable groups and citizens are protected from the worst effects of poverty. Everyone is able to live the life they wish to lead.

A social floor has been defined and a multi-pronged strategy recommended to ensure that no household lives below this floor. Problems such as poverty induced hunger, malnutrition and micronutrient deficiencies have been addressed.

OUTCOME 14

A diverse, socially cohesive society with a common national identity

The National Development Plan's vision is that, in 2030, South Africans are more conscious of the things they have in common than their differences. Their lived experiences cut across the divisions of race, gender, space and class. The nation is more accepting of peoples' multiple identities.

1.3.2. CoGTA – National KPAs for Municipalities

Department of Cooperative Governance and Traditional Affairs (CoGTA) assess the progress made by municipalities against five Key Performance Areas (KPAs) and crosscutting interventions adopted in the 5-Year Local Government Strategic Agenda. The five KPAs that form the basis of the assessments are:

NKPA 1: Municipal Transformation and Organisational Development;

NKPA 2: Basic Service Delivery;

NKPA 3: Local Economic Development (LED);

NKPA 4: Municipal Financial Viability and Management; and

NKPA 5: Good Governance and Public Participation.

1.3.3. The New Growth Path

This National Policy Framework deals specifically with issues such as creating decent, reducing inequality and defeating poverty through "a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth". Important and of practical consequence to local government, are the specific job drivers that have been identified:

1. Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy;
2. Targeting more labour-absorbing activities across the main economic sectors – the agricultural and mining value chains, manufacturing and services;
3. Taking advantage of new opportunities in the knowledge and green economies;
4. Leveraging social capital in the social economy and the public services; and
5. Fostering rural development and regional integration.

1.3.4. Gauteng City Region (GCR)

The Gauteng City Region has a long-term vision of building a Metropolitan System of Governance, realised through working in a seamless way and characterised by high levels of coordination and integrated planning.

The GCR's vision is:

“An integrated city region, characterised by social cohesion and economic inclusion; the leading economy on the continent underpinned by smart, sustainable and social-economic development.”

The West-Rand District in which Merafong City Local Municipality is located, has been identified as the western development corridor and is expected to contribute to the region through the creation of new industries, economic nodes and cities.

The Development of the GCR is anchored on the Transformation, Modernisation and Re-Industrialisation programme as listed on section 1.3.5 below.

1.3.5. Gauteng Provincial Government's Ten Pillars

The Gauteng Provincial Government administration has adopted ten pillars aimed at radical Socio-economic and political transformation towards the modernisation and re-industrialisation of the province's economy. The ten pillars are as follows:

1. Radical economic transformation
2. Decisive spatial transformation
3. Accelerated social transformation
4. Transformation of the state and governance
5. Modernisation of public service
6. Modernisation of the economy
7. Modernisation of human settlements and urban development
8. Modernisation of public transport infrastructure
9. Re-industrialisation of Gauteng Province
10. Taking the Lead in Africa's new industrial revolution

1.3.6. West-Rand District Municipality

On the 22nd and 23rd February 2017, West Rand Region Strategic Planning Session was held with the objective of addressing misalignment of plans, to enable seamless delivery of the Regional Plan Outcomes and to obtain recommendations around the implementation of the new powers and functions. The Strategic Planning Session was held at the Carletonville Civic Centre with the Executive Mayors, MMC's Chief Whips, Municipal Manager, HOD's and Managers from across all the municipalities from the West Rand constituent Municipalities and Stakeholder Representatives from CoGTA, SALGA, Provincial Treasury and WRDA in attendance.





The Executive Mayor of the West Rand District the Honourable Executive Mayor Councillor (Cllr) Boyce Maneli, opened the session by contextualizing the workshop against the importance of the role played by Local Government and the importance of positioning the West Rand as a strong Region. He stressed the importance of the Constituent Municipalities working together towards a common goal and highlighted that the achievement of One Metro status should be something that is earned resulting from joint successes across the Region.

The aspiration of the future against the concept of 1R, 1P, 1A, 1S (One-Region, One Plan, One Action, One system) which is intended to serve as one common unifying message which must guide the Regional Planning, Regional Commitment and Regional Delivery and Regional Monitoring against the Regional Plan was launched. The new regional focus encourages seamless planning that is driven by one common purpose being the Regional Plan which is underpinned by the Fourteen Outcomes.

The need for alignment between the plans and the IDP and importantly that the municipal plans should align to the political manifestos as well as National and Provincial priorities was stressed upon. Municipalities within the region are encouraged to work collectively in repositioning the west rand economically strengthened by political stability and one plan that enables qualitative service delivery to the people.

Below are the outlined fourteen outcomes of the West Rand Region:

West Rand District 14 Regional Outcomes

	Regional Outcome 1 <i>Basic Service Delivery Improvement</i>		Regional Outcome 2 <i>Accountable Municipal Administration</i>
	Regional Outcome 3 <i>Skilled, Capacitated, Competent and Motivated Workforce</i>		Regional Outcome 4 <i>Ethical Administration and Good Governance</i>
	Regional Outcome 5 <i>Safe Communities</i>		Regional Outcome 6 <i>Educated Communities</i>
	Regional Outcome 7 <i>Healthy Communities</i>		Regional Outcome 8 <i>Sustainable Environment</i>
	Regional Outcome 9 <i>Build Spatially Integrated Communities</i>		Regional Outcome 10 <i>Socially Cohesive Communities</i>
	Regional Outcome 11 <i>Reduced Unemployment</i>		Regional Outcome 12 <i>Economic Development</i>
	Regional Outcome 13 <i>Robust Financial Administration</i>		Regional Outcome 14 <i>Institutional Planning and Transformation</i>

1.4 Political Vision of Merafong City Local Municipality

Merafong City Local Municipality has fully aligned its political vision to the fourteen (14) Regional Outcomes as outlined above. Merafong City acknowledges that the fourteen outcomes commits the Municipality towards building a South Africa that is united, non-racial, non-sexist democratic and prosperous in character. A clarion call by the National democratic revolution that dictates that we should develop concrete programmes to address poverty, to create jobs and grow an inclusive, productive economy to address the persisting problems of unemployment, poverty and inequalities through radical economic transformation.

2. Section A: Vision, Mission and Core-Values

A strategic session was held in November 2017 by Management, where the Vision, Mission and Core-Values of the Municipality were reviewed. In February 2018 an all-inclusive session with the Political leadership was held where the Vision, Mission and Values were confirmed as follows:

2.1 Vision

The municipality's vision states as "A prosperous, Sustainable and Community-oriented City"

2.2 Mission

The mission of the municipality states as "To provide quality services to our community through accountable governance".

2.3 Values

Values reflect the core guidelines of the organisation and following them ensures we remain on the right path. A customer-centric approach shapes the values of Merafong City Local Municipality. This defines the character of the municipality and the foundation on which leadership and employees behave and conduct themselves, and guide the way in which decisions are made. Furthermore, our change in approach requires for us to prioritise values that create a new behaviour within the municipality. Merafong Local Municipality's values are as follows:

VALUES	TRAITS
• Integrity	Honest / Ethical / Trustworthy / Transparent / Openness / Reliable
• Accountable	Results oriented / Responsible / Assertive / Decisive / Disciplined / Quality conscious / Ownership / Taking charge / Punctual
• Committed	Inspirational / Visionary / Enthusiastic / Passionate / Dedicated / Motivated / Diligent
• Teamwork	Co-operative / Participative / Collaborative / Democratic / Consultative
• Proactive	Innovative / Creative / Initiative / Flexible / Dynamic / Adaptable
• Service excellence	Friendly / Sense of urgency / Caring / Promptness / Responsive / Attention to detail / Sensitive / Empathy

2.4 SWOT Analysis

A strategic review session was conducted in November 2017 to facilitate a Turnaround Plan where Internal and external Status Quo analysis was conducted and presented. A SWOT analysis was undertaken in the session and was concluded as outlined in the table below:

STRENGTH	WEAKNESS
<ul style="list-style-type: none">• Political Stability• New Administrative Leadership• Institutional Memory• Land Availability For Industrial Development• Cogta Support	<ul style="list-style-type: none">• Lack Of Consequential Management• Infrastructure Conditions• Financial Viability• Non-Implementation Of Organisational Structure• Declining Tax Base
OPPORTUNITIES	THREATS
<ul style="list-style-type: none">• Mining Skills Set• Realisation Of The Uni-City• Land Availability For Industrial Development• Alternative Funding Sources• Tourism	<ul style="list-style-type: none">• Downsizing Of Mines• Theft Of Water And Electricity• Resistance To Pay For Services• Aging Of Municipal Infrastructure• Crime And Vandalism Of Infrastructure/ Declining Of Local Economic Development/ Dolomitic Conditions And Sinkholes

3. Section B: Municipal Overview and Demographics

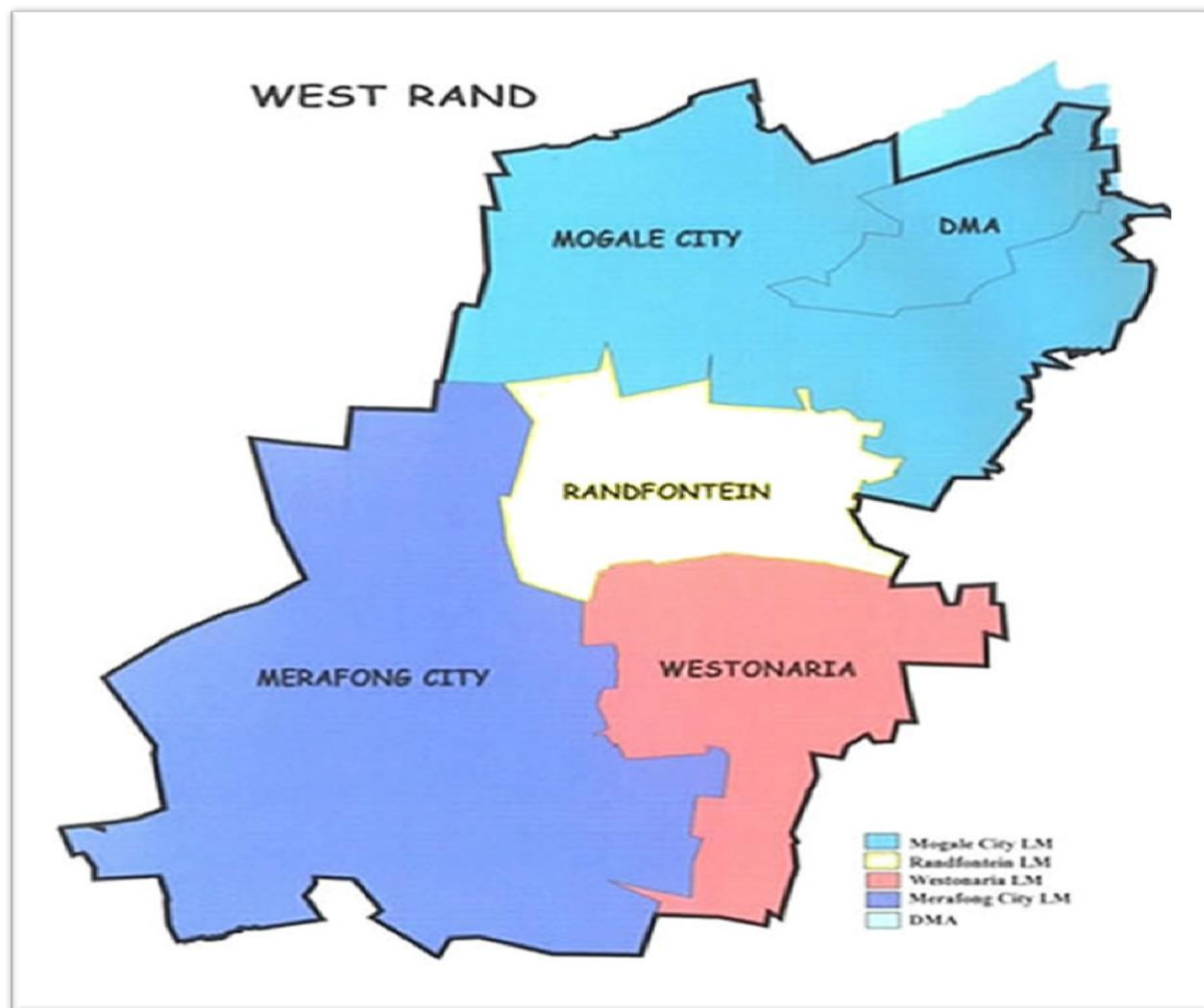
3.1. Municipal Profile

Merafong City Local Municipality is a **Category B** municipality with an Executive Mayor Governance system. The **Executive Mayor** is supported by 10 full time Mayoral committee members who are responsible for heading their respective portfolios. The Mayoral Committee members chair their respective Section 80 Committees to which specific departments report.

The **Speaker** is the Chairperson of Council and is responsible for overseeing the functioning of Council and its committees. The office of the Speaker is further responsible for the establishment and functioning of ward committees.

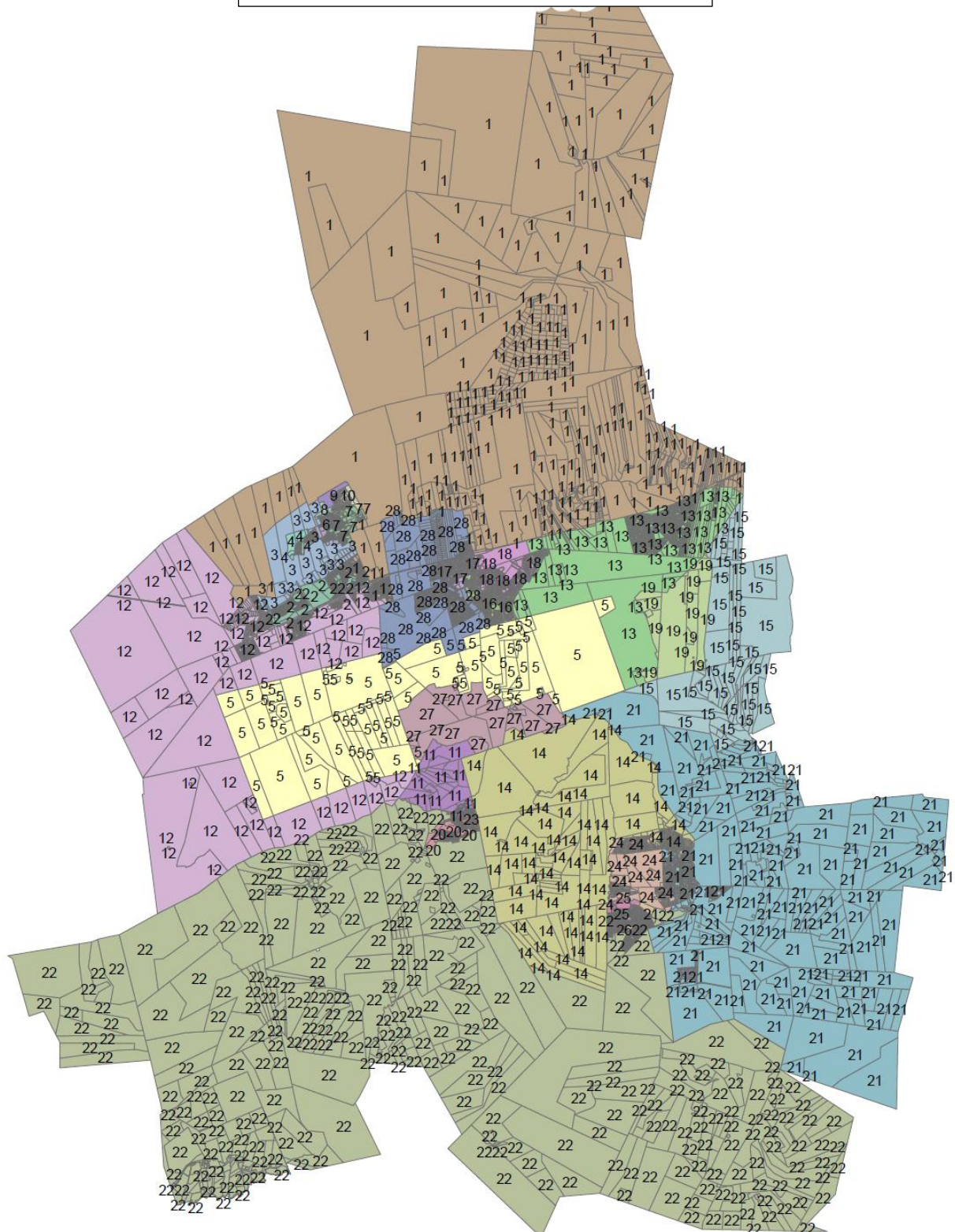
The **Chief Whip** is responsible for ensuring compliance to the code of conduct by Councillors. MCLM consists of 28 wards in terms of Section 18 (3) of the local government: Municipal Structures Act, 1998 (Act 117 of 1998) which constitutes 28 Ward Councillors and 24 Proportional Representative Councillors.

The following map depicts the location of Merafong City Local Municipality within the West Rand District Area:



The following map represents the 28 wards within the jurisdiction of Merafong City Local Municipality:

MERAFONG CITY WARDS DEMARCATIION



3.1.2 Merafong Overview

Merafong City Local Municipality (GT 484) is a category B municipality as defined in the Municipal Structures Act. The area size of the municipality is 1631, 7km² and it comprises of twenty eight (28) wards. MCLM is situated in the South Western part of Gauteng Province and form a part of West Rand District Municipality which consists of four local municipalities namely: Mogale City, RandWest Municipality and Merafong City. MCLM incorporates the following areas:

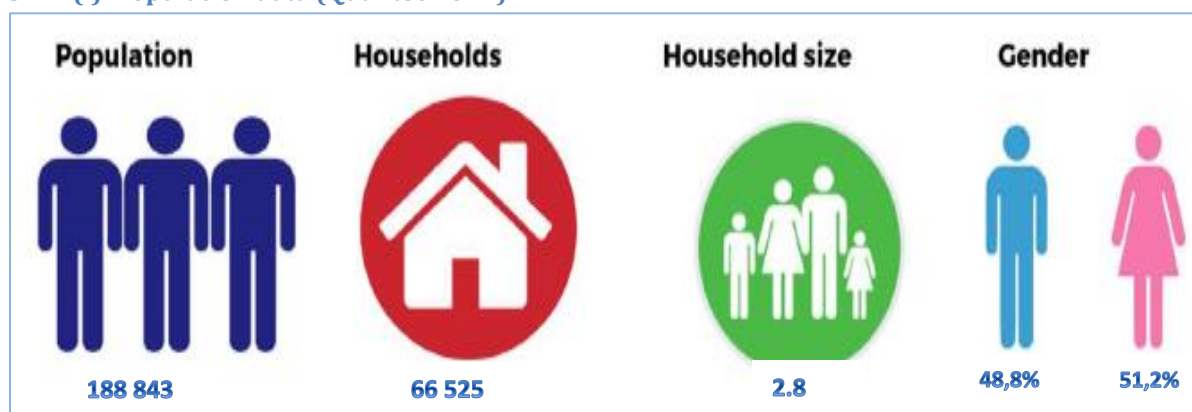
- Carletonville
- Khutsong
- Fochville
- Kokosi
- Greenspark
- Welverdiend
- Wedela
- Blybank
- Mining Towns

3.1.3 Merafong Demographic Profile

Population statistics are normally collected by way of a Census, however because Censuses are usually a huge logistical exercise, many Countries conduct a Census once every 5 to ten years. Between Censuses administrative data is collected by various agencies about population, events such as births, deaths and cross-border migration and these agencies are allowed to produce and use this data. It has been about 7 years since the 2011 Census has taken place, therefore the data has become old and unreliable, in 2016 Statistics South Africa conducted a Community Survey and more data in this IDP is from the results of the Survey. However there are some datasets that were not publicised as yet by Statistics South Africa from the 2016 Community Survey, such as economic data, therefore in these cases data released by Quantec 2017 is used to give a better view of the status quo.

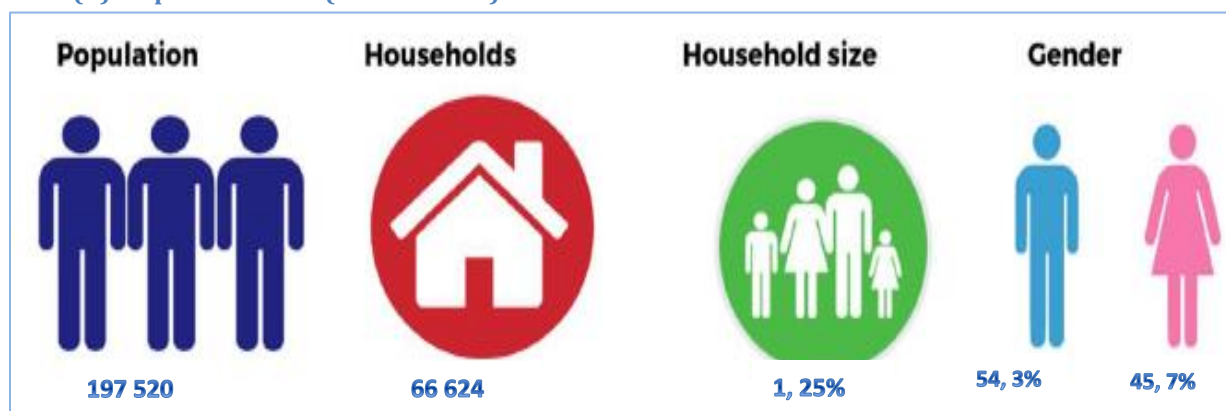
The population of any geographical area is the cornerstone of the development process, as it affects economic growth through the provision of labour and entrepreneurial skills, and determines the demand for production output. Examining population dynamics is essential to gaining an accurate perspective of those who are likely to be affected by any prospective development or project.

3.1.4 (i) Population data (Quantec 2017)



(Source: Quantec 2017)

3.1.4 (ii) Population data (Census 2011)



(Source: Census 2011)

According to Statistics South Africa Community Survey (CS) 2016 the population of Merafong was 188 843 with 66 525, whilst according to Census 2011, Merafong's population was 197 520. The average household size was estimated to be 2.8 persons per household, which is slightly less than the average household size in the Gauteng Province of 3.1 persons. This is attributable to the living conditions in the mining area, where the settlement structures are less convenient to raise families (MCLM, 2016). The majority of the settlement structures (such as hostels) in this municipality were designed to accommodate the working people in the mining industry.

3.1.5 Age and gender profile

The male population exceeds the females by 14.2%, as opposed to the national statistics of 48.8% and 51.2% of males and females, respectively (Quantec, 2017). The population pyramid (Figure 3-2) shows the distribution of the various age groups of the population in the area. Most of the people in the municipality (predominately males) are within the working age population (15-64 years of age). This is due to the mining activities that the residents and in-migrants to this area rely on.

Table 1(a): Age profile

Age	Male	Female	Total
00-04	8613	7814	16427
05-09	7226	7163	14389
10-14	6435	6755	13190
15-19	6256	7148	13404
20-24	7352	7934	15285
25-29	9161	9304	18464
30-34	8280	7344	15624
35-39	10031	7388	17419
40-44	9618	6608	16226
45-49	8724	5438	14162
50-54	7339	4391	11730
55-59	4787	3747	8534
60-64	3200	2314	5513
65-69	1850	1528	3377
70-74	1296	1329	2625
75-79	586	871	1457
80-84	320	405	725
85+	77	213	290
Total	101150	87693	188843

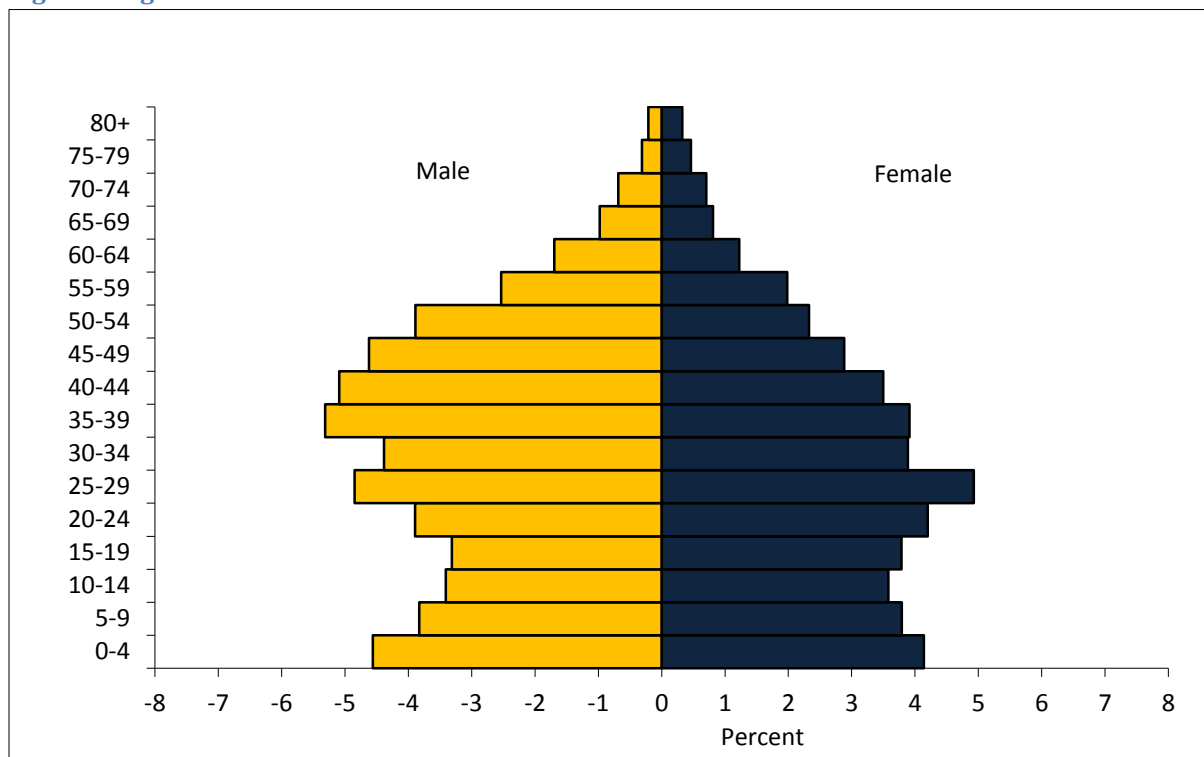
(Source: Statistics South Africa, Community Survey 2016)

Table 1(b): Age Breakdown

Age	Male	Female	Total
0 – 4	9 613	9 506	19 119
5 – 9	7 449	7 309	14 758
10 – 14	6 999	6 750	13 749
15 – 19	7 254	7 737	14 991
20 – 24	10 328	9 632	19 960
25 – 29	11 872	9 919	21 791
30 – 34	10 349	8 111	18 460
35 – 39	9 323	6 867	16 190
40 – 44	9 068	6 017	15 085
45 – 49	8 844	5 606	14 450
50 – 54	7 220	4 130	11 350
55 – 59	4 052	2 946	6 998
60 – 64	1 950	2 049	3 999
65 – 69	1 156	1 336	2 496
70 – 74	828	1 061	1 889
75 – 79	414	672	1 086
80 – 84	269	418	687
85 – 111	163	301	464
Total	107151	90367	197522

(Source: Statistics South Africa 2011)

Figure 1: Age Profile



(Source: Statistics South Africa, Community Survey 2016)

3.1.6 Migration Trends



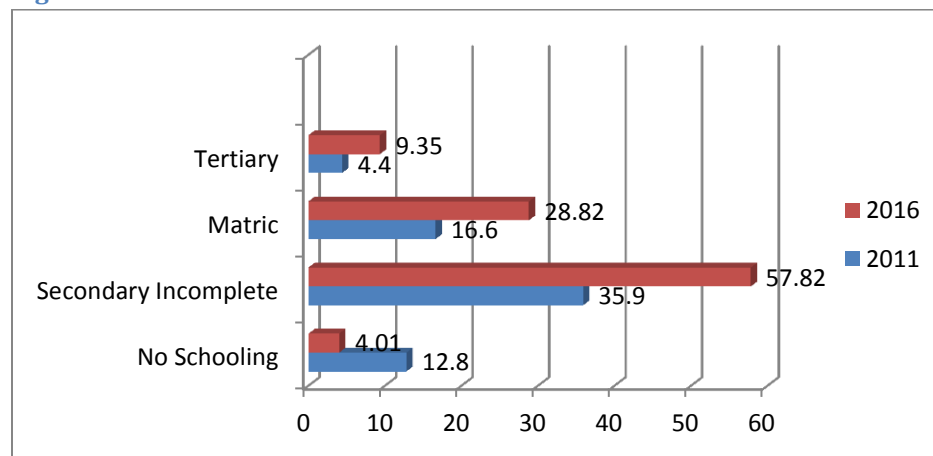
(Source: Quantec 2017)

According to Quantec 2017, the MCLM had more people moving out as compared to the persons moving in, resulting in an estimated negative net migration rate of just over 23 000 people since 2011. The net negative migration is due to the low quality of life (GCRO, 2015) and low economic growth in the area (MCLM, 2017).

3.1.7 Education profile

The education profile of Merafong shows some improvements from Census 2011 outlook. For instance in 2011 12.8% of the population had no schooling at all in 2016, figures show only 4% which is a considerable improvement. In terms of matric, in 2011 only about 16.6% of the population had matric, while in 2016 the figure shows 28.8% of the population have obtained matric, again a noticeable progress. Those with a higher educational qualification accounted for 9.35% as opposed to 4.4% of the population in 2011. The only setback is an increase from 35.9% to 57.82% for the incomplete secondary schooling but it can be that there's more of the population attempting secondary education but could not complete.

Figure 2: Education Profile



(IHS Global Insight: 2016)

Knowledge of the skills level is a key indicator of the level of education, training undergone and experience in occupations by the local population. The diagram below gives a brief description of the skills and associated professions/occupations.

3.1.8 Skills



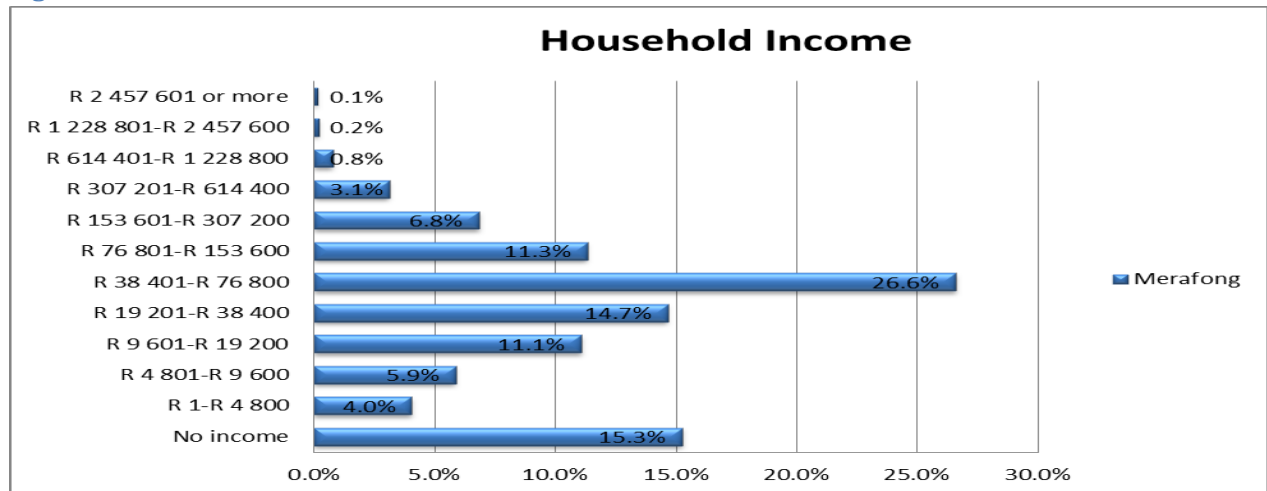
(Source: Quantec 2017)

Approximately 84% of the working persons in Merafong have jobs in the formal sector (Quantec, 2017). Nearly 60% of the formally employed persons are semi-skilled. Highly skilled people accounted for the smallest share (16%), while 27% have lower level skills. Essentially, majority of the working people in the MCLM have basic education.

3.1.9 Households and household income

Though marginally lower than the WRDM, the MCLM had a lower percentage of households who did not anticipate any income when compared to the Gauteng Province (Stats SA, 2011). Most of the households in the MCLM earned an income of between R19 201 and R76 800 per annum, similar to the largest income groups in the Gauteng Province and the WRDM. On average, households in the MCLM earn around R6 750 per month, which is lower than the district's household average income (R8 690) and slightly above half of the Gauteng's average household income of R13 215 per month (in 2011 prices). Income discrepancy is also key in explaining the high out-migration rate of the MCLM, where the majority of the working age population are drifting to the City of Johannesburg, Ekurhuleni, and the City of Tshwane to earn more (Pieterse, 2015).

Figure 3: Household income

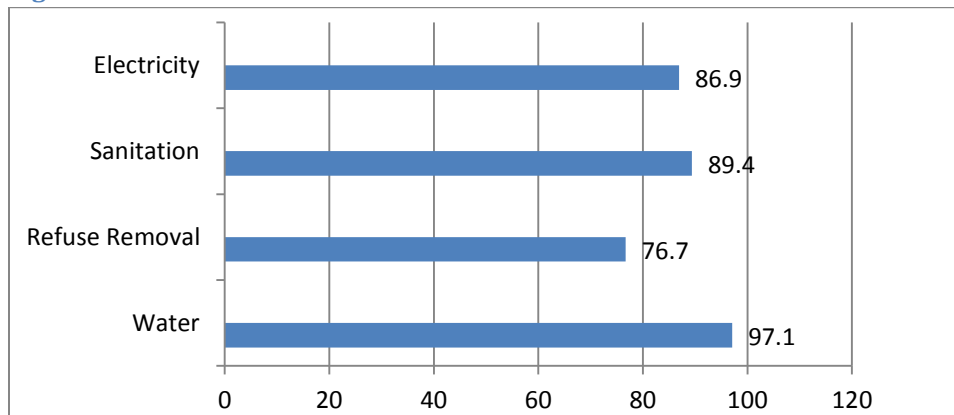


(Source: Statistics South Africa, 2011)

3.1.10 Access to basic services

The following figure indicates the access to basic services for households within the local municipality.

Figure 4: Service Access



(IHS Global Insight: 2016)

3.1.11 Economic Profile

Employment and Unemployment

In 2016, the MCLM had 177 959 people within the working age population. The working age is subdivided into the labour force and the not economically active population (NEAP). The labour force is also referred to as the economically active population (EAP). A labour force participation rate of approximately 71% indicates that most of the people in the MCLM are more optimistic in finding employment opportunities and that there is a low likelihood of higher dependency ratios.

The unemployment rate refers to the number of unemployed people (but are job seeking) as a proportion of the labour force. For the past 11 years, the unemployment rate in the MCLM has been ranging between 17% and 20%, which is significantly lower than the national unemployment rate (which varied between 25% and 30%) (Quantec, 2017). The low unemployment rate observed in the MCLM is linked to job opportunities in mining related activities and high out-migration rates in the municipality, which means that people looking for work, but those who are unable to find work in the MCLM tend to move out from the MCLM.

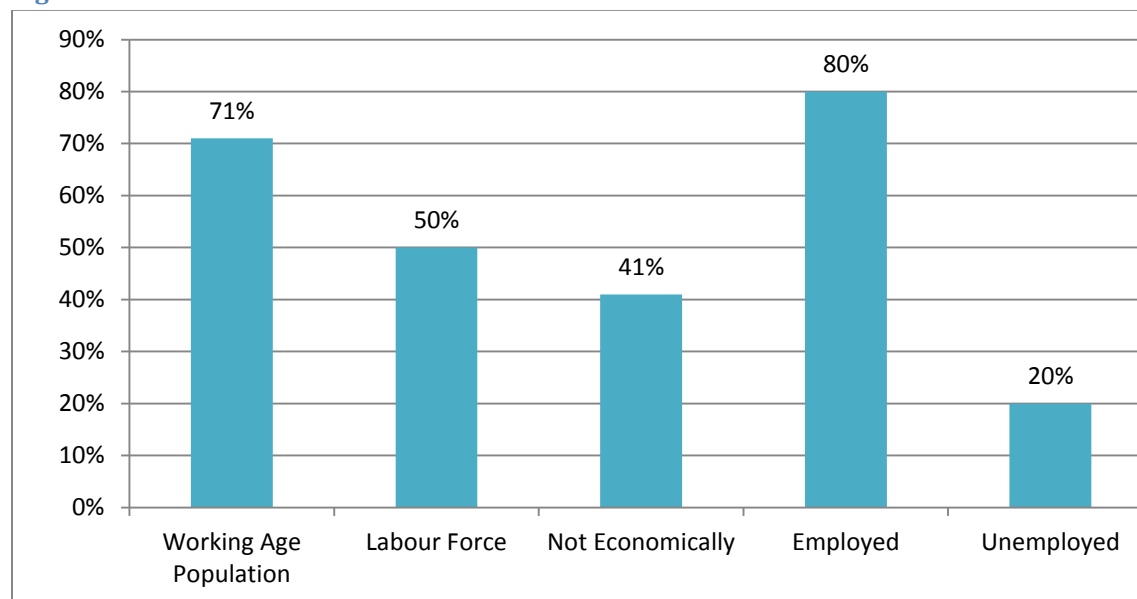
Table 2: Unemployment and Employment profile

Number	Working Age Population	Labour Force	Not Economically Active	Employed	Unemployed
	177 959	125 737	52 222	100 615	25 122
% Rate	71%	50%	41%	80%	20%

(Source: Quantec 2017)

3.1.12 Labour Profile

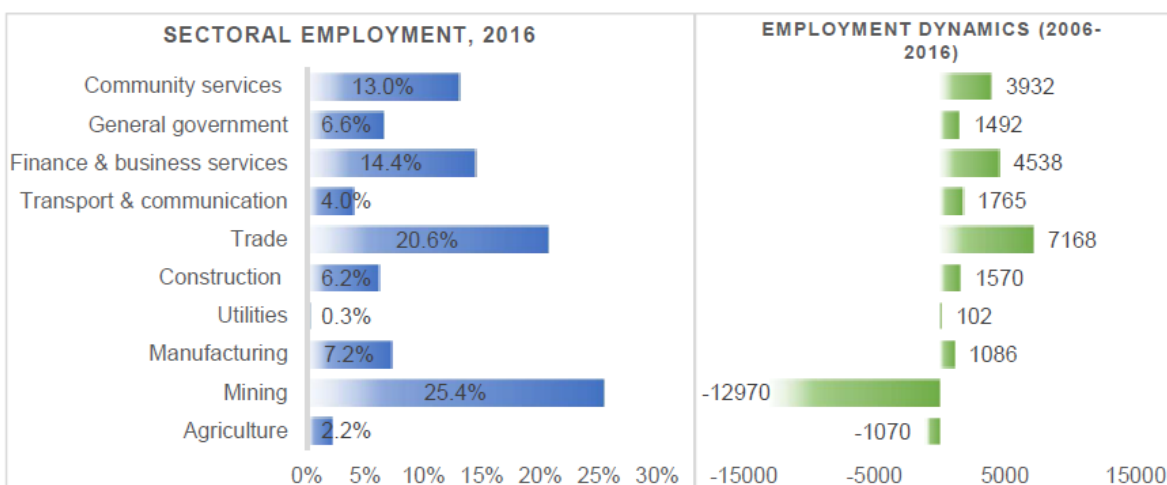
Figure 5: Labour Profile



(Source: Quantec 2017)

The diagram below shows the proportion of people employed in the various sectors of the economy:

Figure 6: Sectoral Employment



(Source: Quantec 2017)

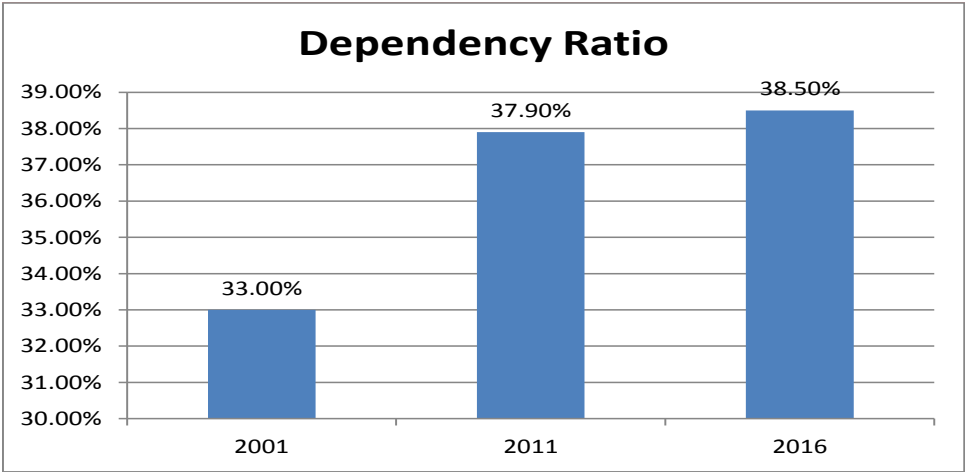
As can be seen from above, the main employers in the MCLM are the mining sector, followed by the trade industry (refer to Figure 3-6). About one in every four (25.4%) of the employed persons rely on mining activities. Despite

mining being the largest employer, an alarming picture is depicted by the employment trends. In 2016, the mining sector employed approximately 13 000 people less compared to the number of people employed in 2006. The performance of the mining industry was hugely affected by the global economic downturn, accompanied by fluctuating commodity prices and exchanges rates (Merafong LM, 2014), among other factors. This, in turn, affected the profit margins and returns in mining, which led to further job losses as mines started to downscale and shut down. Noteworthy is that the decline in the number of people employed in the mining sector was offset by a growth in employment in trading related activities, finance and business amenities and community services provision.

3.1.13 The dependency ratio

The Merafong dependency rate has also grown as compared to the Census 2011. In the 2011 Census the dependency rate was 37,9 and it is worth noting that this indicator has been growing since the 2001 official Census undertaken. The dependency rate shows the level of dependency on government to take care of its community. These category is a category that will also experience difficulty their basic needs and for paying for municipal services. It is a good indicator when we compare it with the number of people coming forward to register as indigents because they are unable to cope with paying for services.

Table 3: Shows the dependency ratio since 2001:

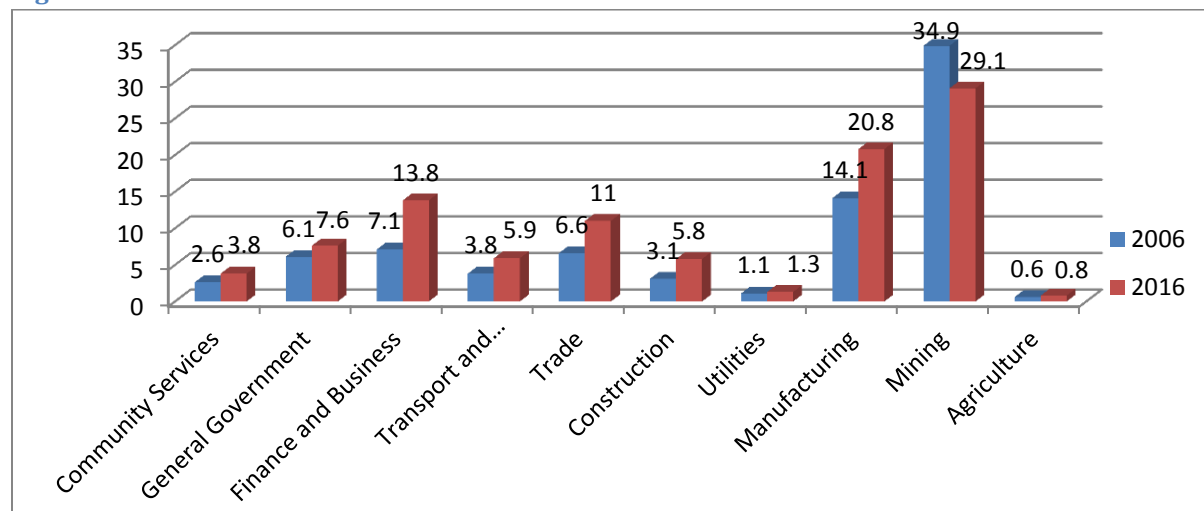


(Source: Statistics South Africa Community Survey, 2016)

3.1.14 Economic Performance

The figure below shows the gross domestic product (GDP) contribution per sector in the MCLM. Although mining has shown a declining trend relative to its share in 2006, the mining sector remains the largest contributor to the municipality’s GDP. Conversely, all the other sectors have been growing, with the greatest increases reported in the manufacturing sector and finance and business division.

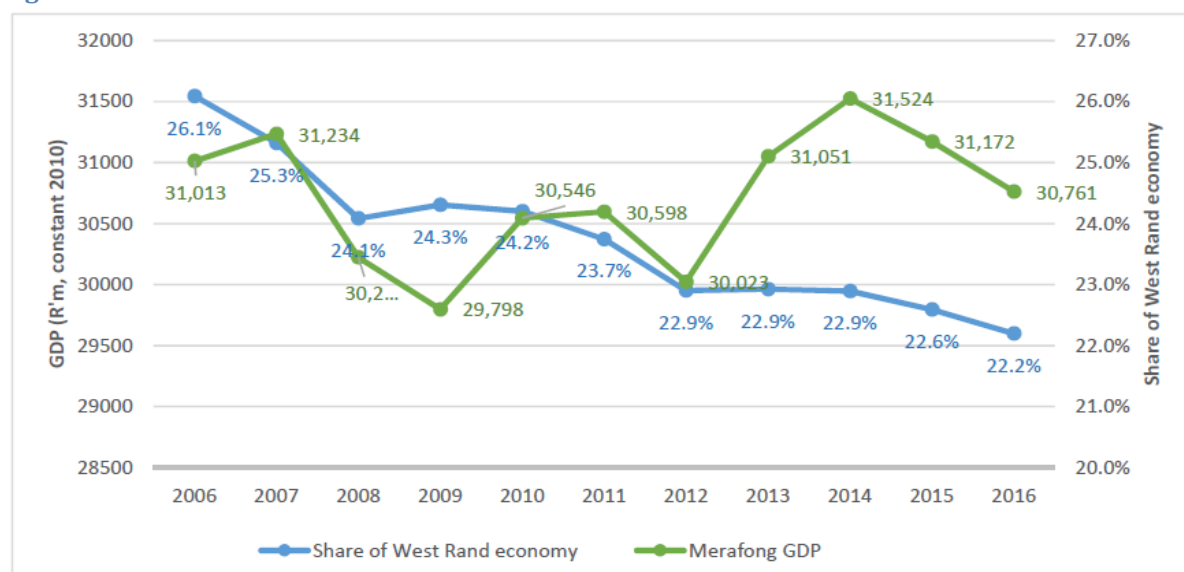
Figure 7: Gross Domestic Production



(Source: GDP Contribution per sector (Quantec 2017))

In 2016, the economy of the MCLM was valued at R30 761 million as can be seen in the figure below. The local municipality had a contribution of 22.2% to the district's gross domestic product per region (GDP-R) and 1.4% to the Gauteng's Province's GDP-R.

Figure 8: Economic Performance

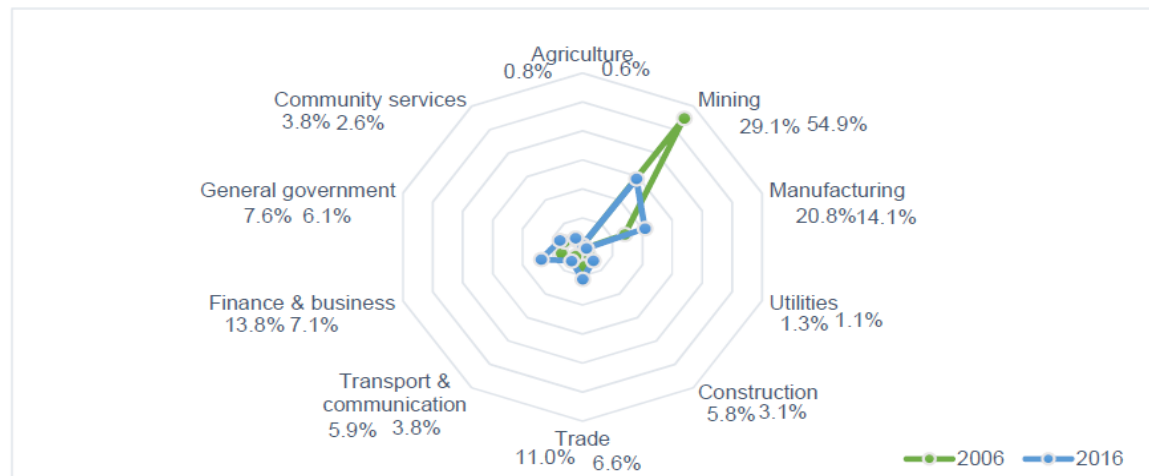


(Source: Quantec 2017)

3.1.15 Sectoral Economic Structure and Performance

The economy of Merafong city is still dominated by the mining sector, which contributed 54.9% to GDP in 2011 and 29.1 in 2016. Although the mining sector is still dominant in the economy of Merafong City, there has been a decline in both production and its contribution to GDP. The Manufacturing contributed 14.1 in 2011 and grew to 20.8 in 2016, Finance and Business Services grew from 7.1 in 2011 to 13.8 in 2016, Transport improved from 3.8 to 5.9 are also important contributors to the GDP of Merafong.

Figure 9: Gives an overview the sectoral performance in terms of GDP contribution and employment.



(Source: Quantec 2017)

3.1.16 Crime Statistics

Table 4: Actual number of people who were victims of crime.

	GT481 : Mogale City	GT484 : Merafong City	GT485 : Rand West City	Westrand District
Yes	37921	22224	21966	82111
No	344496	165254	243200	752950
Do not know	1313	1136	703	3152
Unspecified	134	229	17	380
Total Responses	383864	188843	265886	838593

(Source: StatsSA 2017)

Merafong City has the 2nd highest number of crime victims in the West Rand although it has the smallest population. 27% of crime victims in the district come from Merafong. The municipality houses 23% of the population in the district. There were around 82000 victims in the whole district.

Table 5: Percentage of the population who were victims of crime Per Municipality

Per Municipality	GT481 : Mogale City	GT484 : Merafong City	GT485 : Rand West City	Westrand District
Yes	9.88%	11.77%	8.26%	9.79%
No	89.74%	87.51%	91.47%	89.79%
Do not know	0.34%	0.60%	0.26%	0.38%
Unspecified	0.03%	0.12%	0.01%	0.05%
	100.00%	100.00%	100.00%	100.00%

(Source: StatsSA 2017)

Almost 12% of the population in Merafong has experienced crime in the last 12 months. The district average is around 10%. The provincial average is also around 10%.

Table 6: Percentage of the population who were victims of crime Per Response

Per Response	GT481 : Mogale City	GT484 : Merafong City	GT485 : Rand West City	
Yes	46%	27%	27%	100%
No	46%	22%	32%	100%
Do not know	42%	36%	22%	100%
Unspecified	35%	60%	4%	100%
Responses	46%	23%	32%	100%

(Source: StatsSA 2017)

Rand West City and Merafong are both contributing 27% of the crime victims in the district, although Rand West City is contributing 32% of the respondents. Mogale City was 46% respondents with the same percentage crime victims.

The respondents were asked if they were victims of any of the following six different types of crimes:

Table 7: Percentage crime victims by type of crime

Crime	% Yes			% No		
	Mogale	Rand West	Merafong	Mogale	Rand West	Merafong
Murder	0.1	0.1	0.2	7.9	7.1	10.4
Theft - Motor vehicle	0.6	0.8	0.7	7.2	6.2	10
Theft - Livestock	0.1	0.5	0.3	7.6	6.6	10.3
Robbery	2.7	2	3.7	6	5.4	7.1
House breaking	4.9	4.7	6.4	3.8	3.1	4.9
House Robbery	1.9	2.2	2.2	6.3	5.2	8.4
Other	0.7	0.6	0.3	8	7.2	10.7

(Source: StatsSA 2017)

From table 4 it is clear that House breaking is the crime most often experienced in all three municipalities in the district. 6.4% of all victims in Merafong experienced this type of crime. The second highest was robbery at 3.7%. It is interesting to note that Rand West City has a different second place crime, namely House robbery. House robbery has the 3rd most occurrences in both Merafong and Mogale City.

3.1.17 Environmental Analysis

The Merafong City Local Municipality (MCLM) is located in the western section of the West Rand District Municipality (WRDM). The WRDM's jurisdiction comprises three local municipalities (Mogale City, RandWest, and Merafong City) and a district management area, which comprises a portion of the cradle of humankind world heritage site.

Typical pressures exerted on the environment in the MCLM include abiotic pressures such as climate changes, rainfall gradient, temperature, fire frequency, floods and drought (WRDM, 2005) and the following anthropogenic pressures:

- Agricultural practice (cultivated land, grazing);
- Mining and industrial development;
- Informal settlement;
- Poaching and plant harvesting (for medicinal and food purposes);
- Uncontrolled veld fires;
- Wetland destruction (including peat mining);

- Water pollution due to mining, industry, inadequate sewage management, agriculture and waste disposal;
- Flooding (inadequate storm water management, erosion due to unstable soil structures and underlying geology, retention feature failure, urbanisation and the increased need for roads); and Alien vegetation invasion;
- Inappropriate land-use planning where development has been allowed to take place in close proximity to sensitive environments and;

The WRDM State of the Environment Report, 2011, which is a 10 year plan, included a State of the Environment Report for Merafong City. The State of the Environment investigated amongst others the biodiversity, water, air quality, land use, socio-economic factors, governance, heritage and geology. The status quo of each of these aspects are summarised below.

Biodiversity

The biodiversity of the MCLM did not change significantly since the compilations of the previous SoER (2006). The percentage land in the MCLM that is considered irreplaceable has decreased from 3.7% to 2.6% since the first version of the C-Plan.

The vegetation type classification also changed from Low and Rebelo classification to Mucina & Rutherford (2006) and can therefore not be compared to the findings of the previous SoER. The MCLM currently incorporates 6 veld types (Mucina & Rutherford, 2006) of which none are sufficiently conserved in the MCLM, and 5 are not conserved in the MCLM at all. According to the South African National Biodiversity Institute (SANBI, 2009) 62% of the MCLM is still natural, but due to changes in scale and classification this cannot be compared to the previous SoER.

No ridges in the MCLM are currently conserved, while 9% of wetlands in the municipality are conserved. Alien species lists were not provided in the previous SoER, and could therefore not be compared to the current alien species occurrences.

Endemic plant species were provided by SANBI (2010) and includes *Erica alopecurus*. Endemic invertebrates are the same as in the previous SoER. Red Data Listed (RDL) were provided by the Gauteng Department of Agriculture and Rural Development (GDARD). There are currently 4 RDL plant species, 1 RDL mammal species, 12 RDL bird species, 1 RDL invertebrate species and 1 RDL amphibian in the MCLM.

The Regional Bio-Diversity Plan for the WRDM, which includes MCLM area of jurisdiction, was approved in 2016, and are being considered for all types of development applications and planning in terms of the Merafong City Spatial Development Framework, 2016 – 2021.

Water

The data on water quantity has not been updated recently and no comparison can be made between this report and the previous SoER (2006). Flow volumes obtained from DWA (2010) indicated that the flow in the Mooirivierloop at Blaauwbank has significantly reduced since the year 2000. The other rivers had a more constant flow. Data on water availability and requirements of the Downstream of Vaal Dam Subarea of the Upper Vaal Water Management Area (WMA), in which MLM is located, was obtained from DWAF (2003).

This data was produced in the year 2000, and has not been updated yet. According to DWAF (2003) water requirements in the Downstream of Vaal Dam Subarea was predicted to range between 2518-3458 million m³ per year by 2025. In the year 2000 only 2113 million m³/year was available for human consumption in the Downstream of Vaal Dam Subarea (DWAF, 3002). The environmental reserve was determined to be 57 million m³/year (DWAF, 2003).

The previous SoER did not sufficiently report on water quality, therefore some of the data from this report cannot be compared with the previous SoER. Water quality was measured in terms of salinity, nutrient concentrations and Acid Mine Drainage (AMD) and radioactivity. Salinity of the water in MCLM was generally high. The Loopspruit had the most significant increase in salinity levels. There has been no significant change in nutrient concentrations in the MCLM over the past five years. PO₄ concentrations are high in the surface water of the Loopspruit River, but do not pose any threats to human health. AMD in the MCLM was measured in terms of uranium concentrations. Data on uranium concentrations in the MCLM were not sufficient and can only be used as an approximate indication, but proper sampling must still be done.

Available uranium concentration data were more or less constant for the past 5 years, but these concentrations exceeded domestic guideline values and are within toxic levels. According to the Brent Report by BC Associates (2007), more than 50% of sampled sites in the Wonderfontein Catchment that crosses the MCLM may be exposed to radiation exceeding the effective dose limit of 1 mSv/a. Human exposure pathways are predominantly via pasture and crops irrigated with contaminated water, radioactive elements re-suspended in sediments of water bodies and the agricultural use of land contaminated with runoff from slimes dams.

Aquatic ecosystem integrity was determined in terms of available data on the status of macro-invertebrates, riparian vegetation, fish assemblage and habitat integrity. Macro-invertebrate conditions up- and downstream of the Donaldson Dam were determined to be **fair** to **very poor** respectively. The macro-invertebrate condition for the Loopspruit is **fair**. The Habitat Index (HI) for the Donaldson Dam and Loopspruit is **fair** and **good-fair** respectively.

Air

No information on air quantity was given in the previous SoER (2006) and could not be compared to the limited air quality data available for this study. The Municipality does not have an air quality monitoring station, and due to financial constraints, will not be in a position to provide such a station in the near future. Based on Dust monitoring conducted by the various mining companies, the dust fallout levels in the MCLM is slight to moderate and fall below the residential threshold. It was determined that PM10 is the most significant pollutant in the MCLM. It is recommended that additional data be collected in the future in order to determine trends and changes in air quality. Department of Environmental Affairs (DEA) indicated that possible funds could be made available for an Air Quality Plan for the entire WRDM in the 2019/2020 financial year, which will assist with the additional data and studies.

Land

Land use and land condition did not change significantly since the last SoER (2006). The information is continuously done on different scales, which causes discrepancies in the data. The most significant land uses in the MCLM is mining, agriculture, residential and informal settlements. It is recommended that data is collected in a consistent way that could be compared to establish trends.

Socio-economic

The following socio-economic changes occurred from the 2001 to 2011 census:

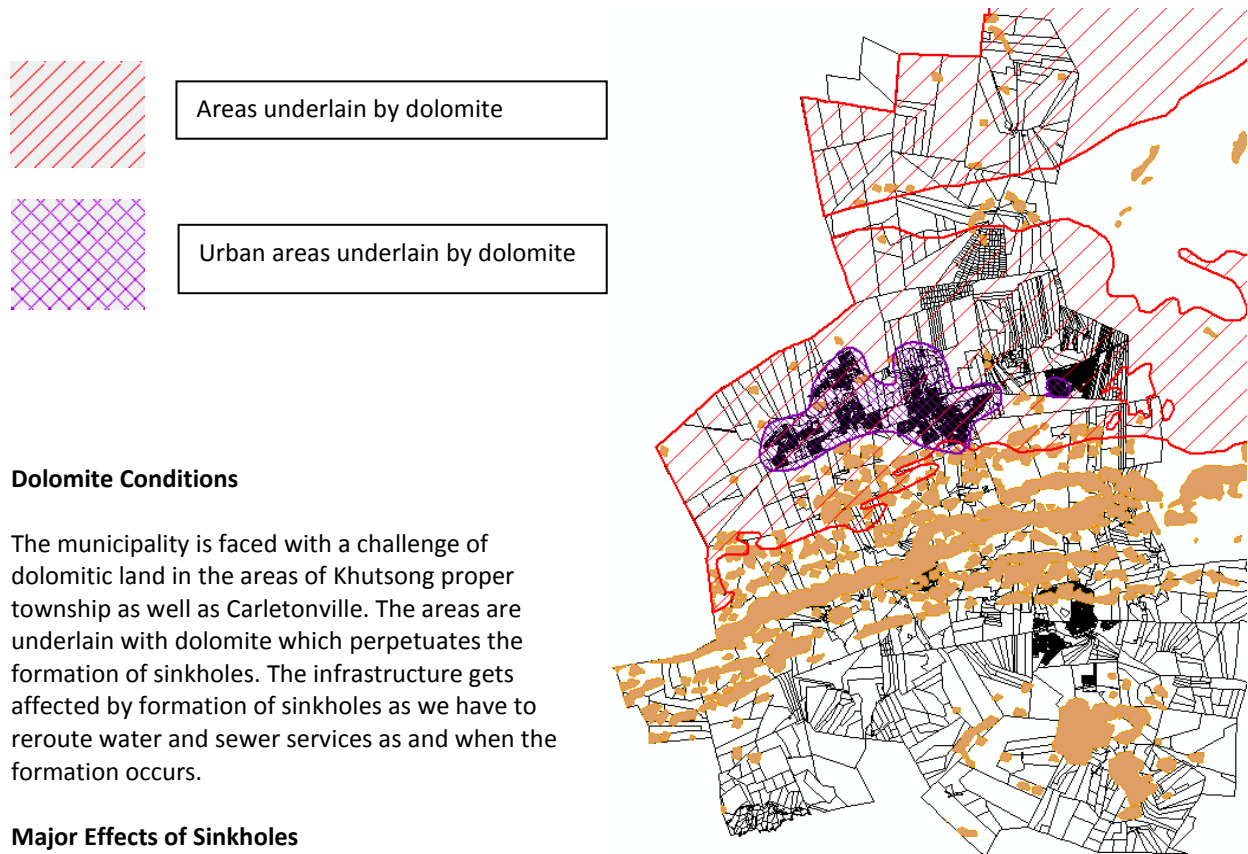
- The population in MCLM decreased from 210 480 to 188 843.
- Informal settlements reduced from 32% to 23%, while formal housing percentages increased from 68% to 73%.
- The mining sector contributes 28% to the GGP, which is the highest contribution of all sectors.
- Employment showed a slight increase while unemployment slightly decreased. Employment increased in all sectors, except agriculture. Employment increased most significantly in the electricity, gas and water supply sector. While mining had a negative growth in the employment percentage, it still employs the highest percentage of people.
- People older than 20 years with tertiary education increased, while those with Gr. 12 showed a slight decrease. Secondary school attendance increased.
- Of the roads in the MCLM 14% is in a very good condition and 39% is in a very poor condition. Busses, mini busses and trains are used for public transport. Weekly refuse removal increased while private waste dumps decreased. Use of electricity and candles for lightning increased. Piped water in dwellings increased, while the use of boreholes and piped water in the yards decreased. The use of flush toilets decreased while the use of pit toilets increased.
- Property related crime in the MCLM increased, while other forms of crime reduced.

Cultural Heritage

The cultural heritage did not change since the last SoER, 2006.

Geology

Merafong is affected by the occurrence of dolomite within the Municipal Area. Past experience in the region has highlighted the dolomitic limitations affecting the municipal area, especially with regard to township development. The resettlement of Khutsong to safer geological land has received major attention and is adopted as a Presidential Project. The risks of dolomite can be managed to such an extent that normal life and economic activities can continue. Many urban areas in all 9 provinces of South Africa are underlain by dolomite such as Centurion, Benoni, Germiston, Port Elizabeth and Saldanha Bay. If dolomite is managed properly its effects can be reduced by more than 90%. Merafong is experiencing problems with aging 'wet services' which can lead to sinkhole formation. Infrastructure backlogs need to be addressed as a matter of urgency in order to reduce risks to acceptable levels. As indicated in [Figure 10](#), only the northern urban areas are affected by dolomite.



Dolomite Conditions

The municipality is faced with a challenge of dolomitic land in the areas of Khutsong proper township as well as Carletonville. The areas are underlain with dolomite which perpetuates the formation of sinkholes. The infrastructure gets affected by formation of sinkholes as we have to reroute water and sewer services as and when the formation occurs.

Major Effects of Sinkholes

Over the past 3 years we have experienced shut down of bulk water infrastructure due to formation of sinkholes in the areas of Carletonville and Khutsong. Two reservoirs had to be decommissioned (Carletonville & Khutsong) upon being discovered that they are affected by the sinkholes at their bases. A pipeline was also affected at Adatta, feeding Welverdiend and Khutsong ext.5.

The above situation led to the municipality declaring a state of disaster to National Disaster Management in 2016. The declaration assisted the municipality in obtaining funding to rehabilitate some of the sinkholes that were major and affecting the infrastructure negatively. The funding assisted although it was not sufficient to fully address the matter. The municipality continuously applies for further funding to the relevant disaster offices to address the matter. The funding does not come in bulk as desired but rehabilitation of sinkholes is prioritised according to their urgency.

3.3 Financial Performance Overview

MERAFONG CITY LOCAL MUNICIPALITY FISCAL PLAN FOR THE MEDIUM TERM EXPENDITURE FRAMEWORK FOR 2019/2020 TO 2021/2022

PURPOSE

One of the activities of the compilation of the Integrated Development Plan is to compile a comprehensive financial plan for next three years for *Merafong City* Local Municipality.

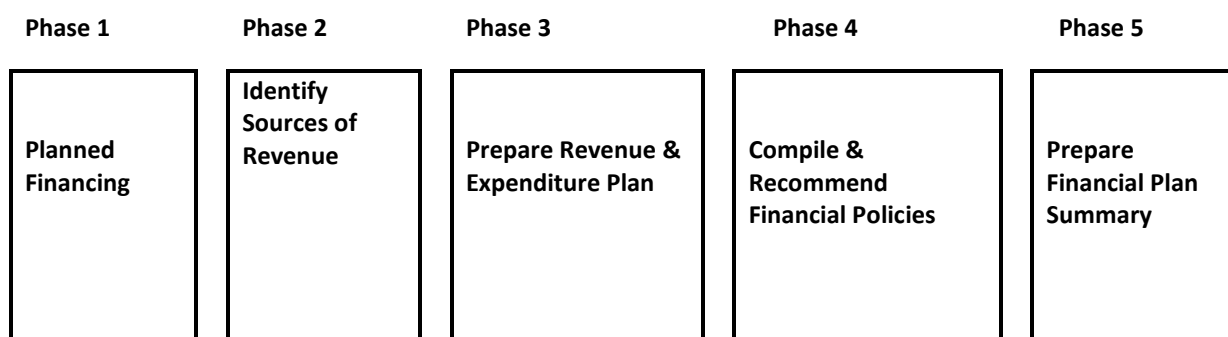
BACKGROUND

In essence a financial plan encompasses the development, implementation, and evaluation of a long-term plan for the provision of basic municipal services and capital assets. Such a plan aims to help Municipal Councillors and other decision makers make informed choices about the provision of basic services and capital assets and to promote stakeholder participation in the process.

Such a financial plan should set out the municipalities estimated expenditure over the medium-term that is the next three financial years, based on its goals and objectives, as well as the resources necessary to achieve this. In addition, the financial plan must set out where funding for the planned expenditure will come from. The preparation of a comprehensive financial plan will enable the municipality to assess its performance in relation to its service delivery goals, link its budget to the IDP and exercise effective financial control.

The approach is based on the premise that sound financial planning involves more than forecasting previous year's expenditure and income based on historic trends. Such an approach assumes that historic trends will continue into the future. Given the significant changes, which have swept through the local government sphere since 5 December 2000, we believe that forecasting alone is of limited value for financial planning purposes.

The approach to the preparation of a detailed financial plan for the Merafong City Local Municipality involves the following phases:



PHASE 2: PLANNED FINANCING

Upon completion of the status quo assessment, resulting in an exact understanding of the council's financial position, the next phase was to determine the councils financing need over the medium-term. In other words, determine what expenditure the Municipality plans to undertake over the medium-term. This phase involved:

Reviewing the Municipality's planned capital programme and the anticipated expenditure. In this regard we reviewed the Municipality's IDP (Mini business plans) and in particular the projects which have been identified as priorities within the IDP. We also reviewed each Department's planned capital programme, as many departmental capital projects, normally does not form part of a typical IDP; Review service backlogs, new housing projects and population projections in order to determine service needs, which will have to be financed;

Reviewing the Municipality's proposed organizational structure and assessing its cost implications;

Reviewing proposed community projects and programmes by Departments and assessing their cost implications;

Identify factors, which influence expenditure levels;

Compilation of an expenditure schedule relating to the day-to-day operations and needs of the Municipality (Operational Budget)

PHASE 3: IDENTIFY SOURCES OF REVENUE

The next step in the compilation of the financial plan was to identify the revenue base of the municipality. This phase included the following activities:

Review alternative service delivery mechanisms, such as Municipal Service Partnerships and shared services and the relative merits and demerits of each alternative;

Assess options for increasing user charges and fees based on factors such as the impact of inflation, other cost increases, the adequacy of the coverage of costs and current competitive rates. In addition we assessed the implications of increasing service charges and fees, including the financial impact on households, particularly poor ones;

Review existing service charges and fees. Municipalities use service charges and fees to fund the provision of municipal services;

Review the nature, extent, purpose and predictability of national and provincial grants and agency payments;

Identify other revenue opportunities, such as leases, sale of non-core assets and the like;

Identify revenue constraints, such as maximum service charges and poor payment levels;

Identify potential threats to municipal revenue, including changes in grant allocations.

Compilation of a revenue schedule based on daily operations and normal income sources.

This process incorporates the tariff policy as the basis for determination of operational revenue; and

Review findings from the Status Quo Report and adjust the revenue schedule accordingly.

Overview of Budget Assumptions

The application of sound financial management principles for the compilation of the Councils financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken of expenditures on noncore and 'nice to have' items.

The outcome of the Valuation Appeal Board and the liquidation of Blyvooruitzicht mine had a serious effect on council's cash flow and ability to render the same level off services to the community of Merafong.

This has, over the years, subsequently negatively affected council's ability to reduce service delivery backlogs. Programs planned for the outer years had to be cut back and reprioritised.

The municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore, the municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people led government.

National Treasury's MFMA Circular No. 93 and 94 were used to guide the compilation of the 2019/20 MTREF.

The main challenges experienced during the compilation of the 2019/20 MTREF can be summarised as follows:

- The on-going difficulties in the national and local economy;
- The amendments to the mines valuations and the liquidation of Blyvooruitzicht mine.
- Ageing and poorly maintained water, roads and electricity infrastructure;
- The need to reprioritise projects and expenditure within the existing resource envelope;
- The increased cost of bulk water (due to tariff increases from Rand Water), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable;
- Affordability of capital projects – original allocations had to be reduced and the operational expenditure associated with prior year's capital investments needed to be factored into the budget as part of the 2019/20 MTREF process;
- Availability of affordable capital/borrowing as council will not be in a position to borrow additional funding.
- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;

The following budget principles and guidelines directly informed the compilation of the 2019/20 MTREF:

- Producing a Balanced Budget – ensuring that the expenditure is aligned to the revenue and that the Council has sufficient cash to meet its debt obligations.
- Sustainability – ensure that the capital investment is within the financial capacity of Council and ensure that there is continuous investment on the infrastructure maintenance and replacement in a medium to long term period.
- Budget needs to respond to basic service delivery.
- Stabilise the balance sheet – creating cash reserves to support and improve the current ratio and future capital investment capacity. Due to the current financial position of council no cash reserves will be created.
- Stabilisation and protection of the revenue base.
- Need to produce savings to facilitate the implementation of new programmes.
- On-going costs should be funded with on-going revenues – aligning continuing expenditures with continuing revenues, on a level that can be reasonably sustained and reduce reliance on onetime funding.
- Review all Council services and programs for operational efficiencies to improve service levels and delivery / managing the cost down.
- The 2018/19 Adjustments Budget priorities and targets, as well as the base line allocations contained in the Adjustments Budget were adopted as the upper limits for the new baselines for the 2019/20 annual budget;
- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water and electricity. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;
- With the amendments to the mines valuations, and the large increase in Bulk Water, General Expenses and Repairs and Maintenance will have to be curtailed. No funds are available for Capital projects funded from Revenue.
- An upper limit must be set for the following items and allocations. They must be supported by a list and/or motivation setting out the intention and cost of the expenditure which was used to prioritise expenditures:
 - Telephones costs.
 - The management of the fleet and usage of vehicles.
 - The management of safety clothes.
 - Furniture and Equipment

- Computer equipment.
- Overtime

The following expenditure will not be catered for due to the financial situation of council:

- Entertainment,
- Travel and Subsistence,
- Attendance of Conferences,
- Catering at meetings,
- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;
- Council conducted a new valuation roll for the next four years. The roll will be implemented from 1 July 2019.

The South African economy and inflation targets

The economic and revenue outlook has deteriorated since the October 2018 Medium Term Budget Policy Statement (MTBPS). Funding pressures from state-owned companies have increased and require government financial support. Given these developments, the 2019 Budget proposes large-scale expenditure reprioritization and tax measures that narrow the deficit from 4.5 per cent of GDP in 2019/20 to 4 per cent by 2021/22.

The 2018 MTBPS noted that weak economic performance and revenue shortfalls had contributed to some slippage in fiscal projections. Since then, economic growth has remained subdued and the domestic GDP outlook has been revised down. In the current year, tax revenue will be R15.4 billion below the 2018 MTBPS estimate. Funding pressures from Eskom and other financially distressed state-owned companies have increased, with several requesting state support to continue operating. In this context, the 2019 Budget proposes a series of tax and expenditure measures aimed at narrowing the deficit and stabilising the debt-to-GDP ratio. Additions to spending amount to R75.3 billion over the medium term, consisting mainly of transfers to support the reconfiguration of Eskom. These additions are partially offset by reductions to expenditure baselines and proposed savings from compensation adjustments totalling R50.3 billion. Tax measures raise an additional R15 billion in 2019/20 and R10 billion in 2020/21.

In combination, these measures are expected to narrow the consolidated budget deficit from a projected 4.5 per cent of GDP in 2019/20 to 4 per cent of GDP in 2021/22. Gross national debt is projected to stabilize at 60.2 per cent of GDP in 2023/24. Net loan debt (gross loan debt excluding government's cash balances) stabilises at 57.3 per cent of GDP in 2024/25.

The GDP growth rate is forecasted at 1.5 per cent in 2019, 1.7 per cent in 2020 and 2.1 per cent in 2021. The revisions take into account weaker investment outcomes in 2018, a more fragile recovery in household income and slower export demand than expected due to moderating global growth. Consumer inflation has also been revised down due to lower oil prices and food inflation than previously assumed.

The main risks to the economic outlook are continued policy uncertainty and deterioration in the finances of state-owned entities. These factors, alongside continued high unemployment and slow growth will continue to exert pressure on municipal revenue generation and collection levels hence a conservative approach is advised for municipal revenue projections. Municipalities affected by the drought should also consider its impact on revenue generation. In this context, municipalities will have to improve their efforts to limit non-priority spending and to implement stringent cost-containment measures.

The following macro-economic forecasts must be considered when preparing the 2019/20 MTREF municipal budgets.

Fiscal year	2018/19 Estimates	2019/20	2020/21	2021/22
	Estimate	Forecast		
CPI Inflation	4.7%	5.2%	5.4%	5.4%
Real GDP Growth	0.7%	1.5%	1.7%	2.1%

In view of the aforementioned, the following table is a consolidated overview of the proposed 2019/20 Medium-term Revenue and Expenditure Framework:

Table 1 Consolidated Overview of the 2019/2022 MTREF

R thousand	Adjustment Budget 2018/19	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22
Total Operating Revenue	1,266,174	1,674,748	1,776,603	1,888,613
Total Operating Expenditure	1,551,056	1,635,900	1,736,839	1,828,340
Surplus / (Deficit) for the Year	-284,882	38,848	39,764	60,273
Total Capital Expenditure	304,103	163,290	164,604	176,020

Total operating revenue has increased by 32.0 per cent or R405,983 million for the 2019/20 financial year when compared to the 2018/19 Adjustments Budget. For the two outer years, operational revenue will increase by R101, 855 and R112, 009 Million respectively, equating to a total increase in revenue of R601, 439 million over the MTREF when compared to the 2018/19 financial year.

Total operating expenditure for the 2018/19 financial year has been appropriated at R1,635.9 billion and translates into a budgeted surplus of R38.848 million. When compared to the 2018/19 Adjustments Budget, operational expenditure has increased by R107,332 Million or 7.6 per cent in the 2019/20 budget and decrease to R100,939 and Million R91,500 Million for each of the respective outer years of the MTREF. The operating surplus for the two outer years will increase for the two outer years.

The capital budget of R163,290 Million for 2019/20 is 47 per cent less when compared to the 2018/19 Adjustment Budget. Note that the Council has reached its prudential borrowing limits and so there is no scope to increase these borrowing levels over the medium-term.

The municipality is in a position to table a surplus budget. It is projected that council will have a surplus of R38.848 Million for 2019/2020. A Turnaround strategy and plan was adopted by council on the 19 October 2017 to address the issues related to the deficit of council.

The main reason for the municipality's surplus is as a result of the new valuation roll. The mines are valued at R7,603,761,000 with a revenue of R361,521 Million. The mines have objected to the valuation roll and therefore the revenue from the mines is not yet certain.

Overview of Budget Funding

Medium-term outlook: operating revenue

Breakdown of the operating revenue over the medium-term:

GT484 Merafong City - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description								
R thousand	Adjustment Budget 2018/2019	% Increase	2019/2020	% Increase	2020/2021	% Increase	2021/2022	% Increase
Revenue By Source								
Property rates	181,725	6.07%	536,696	195.33%	568,897	6.00%	603,031	6.00%
Service charges - electricity revenue	307,036	24.35%	267,584	-12.85%	283,639	6.00%	300,657	6.00%
Service charges - water revenue	283,291	6.88%	362,742	28.05%	384,506	6.00%	407,577	6.00%
Service charges - sanitation revenue	50,240	3.25%	55,903	11.27%	59,257	6.00%	62,812	6.00%
Service charges - refuse revenue	65,700	2.50%	62,231	-5.28%	65,965	6.00%	69,923	6.00%
Rental of facilities and equipment	2,376	115.27%	2,495	5.02%	2,645	6.00%	2,804	6.00%
Interest earned - external investments	8,871	-41.78%	8,871	0.00%	9,403	6.00%	9,967	6.00%
Interest earned - outstanding debtors	106,967	19.40%	113,559	6.16%	120,373	6.00%	127,595	6.00%
Fines	6,655	-83.19%	7,435	11.73%	7,882	6.00%	8,355	6.00%
Licences and permits	16,398	54.59%	17,382	6.00%	18,427	6.01%	19,532	6.00%
Transfers recognised - operational	230,646	12.40%	233,422	1.20%	248,796	6.59%	269,137	8.18%
Other revenue	8,860	720.95%	6,429	-27.44%	6,815	6.00%	7,224	6.00%
Gains on disposal of PPE								
Total Revenue (excluding capital transfers and contributions)	1,268,765	9.52%	1,674,748	32.00%	1,776,603	6.08%	1,888,613	6.30%

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the City.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of the 6 per cent upper boundary of the South African Reserve Bank's inflation target. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

The percentage increases of Rand Water bulk tariffs are far beyond the mentioned inflation target. Given that these tariff increases are determined by external agencies, the impact they have on the municipality's tariffs are largely outside the control of council. Discounting the impact of these price increases in lower consumer tariffs will erode the City's future financial position and viability.

It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilised for the

calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of electricity and water, petrol, diesel, chemicals, cement etc. The current challenge facing the City is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions. Within this framework the City has undertaken the tariff setting process relating to service charges as follows.

The revenue strategy is a function of key components such as:

- Growth in the municipality and economic development;
- Revenue management and enhancement;
- Achievement of a 70.00 per cent annual collection rate for consumer revenue;
- National Treasury guidelines;
- Electricity tariff increases within the National Electricity Regulator of South Africa (NERSA) approval;
- Achievement of full cost recovery of specific user charges;
- Determining tariff escalation rate by establishing/calculating revenue requirements;
- The Property Rates Policy in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA), and
- And the ability to extend new services and obtain cost recovery levels.

The above principles guide the annual increase in the tariffs charged to the consumers and the ratepayers aligned to the economic forecasts.

For the 2019/20 financial year tariffs increases for the major services were primarily driven by the following broad considerations:

- Political and social considerations;
- Move towards cost reflective tariffs over the medium term to ensure financial, and so service delivery, sustainability- cost recovery will be phased in gradually in consideration of affordability of services;
- Maintaining the Councils infrastructure in good state of repair, mindful of the affordability of services;
- Increase in bulk purchases;
- Capital investment plans;
- Current national electricity constraints;
- Trends in the national and local economy;
- The impact of inflation and other cost increases;

Within this framework the Council has undertaken the tariff setting process relating to service charges as follows:

Cash Flow Management

Cash flow management and forecasting is a critical step in determining if the budget is funded over the medium-term. The table below is consistent with international standards of good financial management practice and also improves understand ability for councillors and management. Some specific features include:

Clear separation of receipts and payments within each cash flow category;

Clear separation of capital and operating receipts from government, which also enables cash from 'Ratepayers and other' to be provide for as cash inflow based on actual performance. In other words the actual collection rate of billed revenue.

Separation of borrowing and loan repayments (no set-off), to assist with MFMA compliance assessment regarding the use of long term borrowing (debt).

GT484 Merafong City - Table A7 Budgeted Cash Flows

Description		Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates			148,078	126,211	112,876	132,576	136,477	136,477	482,493	511,443	542,130
Service charges			424,397	467,267	424,761	539,009	527,151	527,151	523,921	555,357	588,678
Other revenue			26,314	46,570	80,306	58,208	48,032	48,032	33,742	35,768	37,914
Government - operating	1		198,657	309,719	267,269	251,910	230,646	230,646	233,422	248,796	269,137
Government - capital	1		144,369	105,870	178,023	120,339	237,209	289,590	161,830	163,144	174,589
Interest			11,070	12,842	14,230	62,553	76,253	76,253	88,264	93,664	99,284
Dividends							-		-	-	-
Payments											
Suppliers and employees			(816,623)	(825,466)	(986,328)	(1,120,109)	(1,111,049)	(1,067,626)	(1,148,527)	(1,227,533)	(1,295,794)
Finance charges			(9,969)	(11,820)	(31,643)	(12,400)	(33,343)	(33,343)	(33,343)	(34,600)	(35,932)
Transfers and Grants	1						(10)	(10)	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES			126,292	231,193	59,493	32,087	111,366	207,170	341,802	346,039	379,976
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE			7,100	5,800					-	-	-
Decrease (increase) in non-current debtors									-	-	-
Decrease (increase) other non-current receivables									-	-	-
Decrease (increase) in non-current investments				4,171					-	-	-
Payments											
Capital assets			(149,202)	(113,958)	(170,399)	(124,299)	(289,803)	(289,803)	(163,290)	(164,604)	(176,020)
NET CASH FROM/(USED) INVESTING ACTIVITIES			(142,102)	(103,987)	(170,399)	(124,299)	(289,803)	(289,803)	(163,290)	(164,604)	(176,020)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									-	-	-
Borrowing long term/refinancing			30,300						-	-	-
Increase (decrease) in consumer deposits			3						-	-	-
Payments											
Repayment of borrowing			(15,652)	(5,552)	(5,977)	(4,888)	(4,888)	(4,888)	(6,337)	(6,337)	(6,337)
NET CASH FROM/(USED) FINANCING ACTIVITIES			14,651	(5,552)	(5,977)	(4,888)	(4,888)	(4,888)	(6,337)	(6,337)	(6,337)
NET INCREASE/ (DECREASE) IN CASH HELD			(1,159)	121,654	(116,883)	(97,100)	(183,324)	(87,520)	172,175	175,098	197,619
Cash/cash equivalents at the year begin:	2		85,948	84,789	206,444	(256,598)	(256,598)	(256,598)	(344,118)	(171,943)	3,154
Cash/cash equivalents at the year end:	2		84,789	206,444	89,561	(353,698)	(439,922)	(344,118)	(171,943)	3,154	200,773

It can be seen that the cash levels of the Municipality decrease from the 2014/15 financial year to 2018/19 period owing directly to a net decrease in cash but there is a turnaround in 2019/2020.

Cash and cash equivalents totals R171.9 Million overdraft as at the end of the 2019/20 financial year and increases to R200.8 Million surplus by 2021/22.

Cash Backed Reserves/Accumulated Surplus Reconciliation

This following table meets the requirements of MFMA Circular 42 which deals with the funding of a municipal budget in accordance with sections 18 and 19 of the MFMA. The table seeks to answer three key questions regarding the use and availability of cash:

What are the predicted cash and investments that are available at the end of the budget year?

How are those funds used?

What is the net funds available or funding shortfall?

A surplus would indicate the cash-backed accumulated surplus that was/is available. A shortfall (applications > cash and investments) is indicative of non-compliance with section 18 of the MFMA requirement that the municipality's budget must be 'funded'. Non-compliance with section 18 is assumed because a shortfall would indirectly indicate that the annual budget is not appropriately funded (budgeted spending is greater than funds available or to be collected). It is also important to analyse trends to understand the consequences, e.g. the budget year might indicate a small surplus situation, which in itself is an appropriate outcome, but if in prior years there were much larger surpluses then this negative trend may be a concern that requires closer examination.

GT484 Merafong City - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description		Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Cash and investments available											
Cash/cash equivalents at the year end		1	84,789	206,444	89,561	(353,698)	(439,922)	(344,118)	(171,943)	3,154	200,773
Other current investments > 90 days			0	0	-	353,698	439,922	344,118	171,943	(3,154)	(200,773)
Non current assets - Investments		1	4,171	-	-	-	-	-	-	-	-
Cash and investments available:			88,960	206,444	89,561	-	-	-	-	-	-
Application of cash and investments											
Unspent conditional transfers			15,123	49,306	122,933	-	-	-	-	-	-
Unspent borrowing			-	-	-	-	-	-	-	-	-
Statutory requirements		2									
Other working capital requirements		3	172,437	358,920	298,909	277,654	353,546	353,546	113,717	(22,329)	(181,030)
Other provisions											
Long term investments committed		4	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments		5									
Total Application of cash and investments:			187,559	408,226	421,843	277,654	353,546	353,546	113,717	(22,329)	(181,030)
Surplus(shortfall)			(98,599)	(201,782)	(332,282)	(277,654)	(353,546)	(353,546)	(113,717)	22,329	181,030

The cash backed reserves/accumulated surplus reconciliation is aligned to the requirements of MFMA Circular 42 – Funding a Municipal Budget.

In essence the table evaluates the funding levels of the budget by firstly forecasting the cash and investments at year end and secondly reconciling the available funding to the liabilities/commitments that exist.

The outcome of this exercise would either be a surplus or deficit. A deficit would indicate that the applications exceed the cash and investments available and would be indicative of non-compliance with the MFMA requirements that the municipality's budget must be "funded".

Non-compliance with section 18 of the MFMA is assumed because a shortfall would indirectly indicate that the annual budget is not appropriately funded.

It can be concluded that the Municipality has a serious deficit against the cash backed and accumulated surpluses reconciliation.

Each of the measures is discussed below.

MBRR SA10 – Funding compliance measurement

GT484 Merafong City Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	84,789	206,444	89,561	(353,698)	(439,922)	(344,118)	-	(171,943)	3,154	200,773
Cash + investments at the yr end less applications - R'000	18(1)b	2	(98,599)	(201,782)	(332,282)	(277,654)	(353,546)	(353,546)	-	(113,717)	22,329	181,030
Cash year end/monthly employee/supplier payments	18(1)b	3	1.0	2.2	0.9	(3.2)	(3.9)	(3.0)	-	(1.4)	0.0	1.5
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	(71,544)	(92,916)	(166,127)	12,937	29,787	29,787	-	200,679	202,909	234,833
Service charge rev % change - macro CPI target exclusive	18(1)a(2)	5	N.A.	(2.0%)	(3.9%)	(0.4%)	(0.4%)	(6.0%)	(106.0%)	38.7%	0.0%	0.0%
Cash receipts % of Ratepayer & Other revenue	18(1)a(2)	6	71.6%	70.5%	65.9%	75.8%	69.1%	69.1%	0.0%	72.6%	72.6%	72.6%
Debt impairment expense as a % of total billable revenue	18(1)a(2)	7	30.3%	35.0%	44.6%	28.8%	33.7%	33.7%	0.0%	25.1%	25.1%	25.1%
Capital payments % of capital expenditure	18(1)c(19)	8	100.0%	100.0%	100.0%	48.7%	95.3%	95.3%	0.0%	100.0%	100.0%	100.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	159.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								0.0%	0.0%	0.0%
Current consumer debtors % change - inc/(decr)	18(1)a	11	N.A.	8.6%	(19.2%)	44.8%	0.0%	0.0%	(100.0%)	(11.9%)	3.2%	0.0%
Long term receivables % change - inc/(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	0.4%	0.6%	0.2%	1.2%	1.2%	1.2%	0.0%	1.4%	1.5%	1.5%
Asset renewal % of capital budget	20(1)(vi)	14	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	44.2%	37.0%	36.4%

Cash/cash equivalent position

The Municipality's forecast cash position was discussed as part of the budgeted cash flow statement. A 'positive' cash position, for each year of the MTREF would generally be a minimum requirement, subject to the planned application of these funds such as cash-backing of reserves and working capital requirements.

If the municipality's forecast cash position is negative, for any year of the medium term budget, the budget is very unlikely to meet MFMA requirements or be sustainable and could indicate a risk of non-compliance with section 45 of the MFMA which deals with the repayment of short term debt at the end of the financial year.

Monthly average payments covered by cash or cash equivalents

The purpose of this measure is to understand the level of financial risk should the municipality be under stress from a collection and cash in-flow perspective. Regardless of the annual cash position an evaluation should be made of the ability of the Municipality to SA2 position should the municipality be faced with an unexpected disaster that threatens revenue collection such as rate boycotts. As indicated above the Municipality aims to achieve at least one month's cash coverage in the medium term, and then gradually move towards two months coverage. This measure will have to be carefully monitored going forward.

Surplus/deficit excluding depreciation offsets

The main purpose of this measure is to understand if the revenue levels are sufficient to conclude that the community is making a sufficient contribution for the municipal resources consumed each year. An 'adjusted' surplus/deficit is achieved by offsetting the amount of depreciation related to externally funded assets. Municipalities need to assess the result of this calculation taking into consideration its own circumstances and levels of backlogs. For the 2019/20 MTREF the indicative outcome is a surplus of R39.764.

Property Rates/service charge revenue as a percentage increase less macro inflation target.

The purpose of this measure is to understand whether the municipality is contributing appropriately to the achievement of national inflation targets. This measure is based on the increase in 'revenue', which will include both the change in the tariff as well as any assumption about real growth such as new property development, services consumption growth etc.

Cash receipts as a percentage of ratepayer and other revenue

This factor is a macro measure of the rate at which funds are 'collected'. This measure is intended to analyse the underlying assumed collection rate for the MTREF to determine the relevance and credibility of the budget assumptions contained in the budget. It can be seen that the outcome is at 70 per cent for each of the respective financial years. Given that the assumed collection rate was based on a 70 per cent performance target, the cash flow statement has been conservatively determined. In addition the risks associated with objections to the valuation roll need to be clarified and hence the conservative approach, also taking into consideration the cash flow challenges experienced in the current financial year. This measure and performance objective will have to be meticulously managed. Should performance with the mid-year review and adjustments be positive in relation to actual collections of billed revenue, the adjustments budget will be amended accordingly.

Debt impairment expense as a percentage of billable revenue

This factor measures whether the provision for debt impairment is being adequately funded and is based on the underlying assumption that the provision for debt impairment (doubtful and bad debts) has to be increased to offset under-collection of billed revenues. The provision has been appropriated at 30 per cent over the MTREF. The provision is not the accepted leading practice.

Capital payments percentage of capital expenditure

The purpose of this measure is to determine whether the timing of payments has been taken into consideration when forecasting the cash position. The municipality aims to keep this as low as possible through strict compliance with the legislative requirement that debtors be paid within 30 days.

Borrowing as a percentage of capital expenditure (excluding transfers, grants and contributions)

The purpose of this measurement is to determine the proportion of a municipality's 'own-funded' capital expenditure budget that is being funded from borrowed funds to confirm MFMA compliance. Externally funded expenditure (by transfers/grants and contributions) has been excluded. It can be seen that borrowing equates to 0 per cent of own funded capital.

Transfers/grants revenue as a percentage of Government transfers/grants available

The purpose of this measurement is mainly to ensure that all available transfers from national and provincial government have been budgeted for. A percentage less than 100 per cent could indicate that not all grants as contained in the Division of Revenue Act (DoRA) have been budgeted for. The Municipality has budgeted for all transfers.

Consumer debtors change (Current and Non-current)

The purpose of these measures is to ascertain whether budgeted reductions in outstanding debtors are realistic. There are 2 measures shown for this factor; the change in current debtors and the change in long term receivables, both from the Budgeted Financial Position. Both measures show a relatively stable trend in line with the municipality's policy of settling debtor's accounts within 30 days.

Repairs and maintenance expenditure level

This measure must be considered important within the context of the funding measures criteria because a trend that indicates insufficient funds are being committed to asset repair could also indicate that the overall budget is not credible and/or sustainable in the medium to long term because the revenue budget is not being protected.

Asset renewal/rehabilitation expenditure level

This measure has a similar objective to aforementioned objective relating to repairs and maintenance. A requirement of the detailed capital budget (since MFMA Circular 28 which was issued in December 2005) is to categorise each capital project as a new asset or a renewal/rehabilitation project. The objective is to summarise

and understand the proportion of budgets being provided for new assets and also asset sustainability. A declining or low level of renewal funding may indicate that a budget is not credible and/or sustainable and future revenue is not being protected, similar to the justification for 'repairs and maintenance' budgets.

FINANCIAL IMPLICATIONS OF CAPITAL DEVELOPMENT

The financial implications of capital developments can have a significant impact on the total financial needs of the Municipality. Projects identified within the IDP mainly centres around new housing projects, service delivery, economical development and growth within the community.

All these factors contribute to a large extend to the expenditure obligations of the Municipality. The current infrastructure in Merafong City Local Municipality is of such a nature that any new development will necessitate upgrading of the existing infrastructure.

Furthermore, new developments and growth within the population of Merafong City Local Municipality will require additional manpower for purposes of administration and maintenance of infrastructure. The financial implications with regards to manpower, maintenance and service delivery can only be determined once these development projects have reached a stage of completion and the social and economical impact on the community and surrounding areas have been established.

RECOMMENDATIONS

Credit Control and Payment Levels

It has unfortunately become a reality in our current economical environment to view a 70% payment level as acceptable. Due to increasing unemployment figures, people tend to look upon the other 30% of the community as those who cannot afford to pay. However, one has to consider the fact that there has already been provided for the less fortunate consumers by means of the indigent policy and the provision of free basic services (6kl free water and 50Kwh free electricity in the 2019/2020 financial year) to indigent consumers

Strict credit control will have to be implemented and maintained to achieve a payment percentage of 70%.

Water must be restricted and electricity installations will have to be removed. Sales in execution of movable and immovable assets will have to commence. Property owners cannot owe council money. Pre paid water meters must be installed for all indigents and deposits must increase to minimise council's risk.

Financial Impact of Developments and Resettlements

It has to be emphasised that all new projects entered into, whether financed by means of external loans, income or grants, will have an impact on the current infrastructure and manpower requirements of the Municipality. Although various Impact Assessments have been performed the actual financial impact cannot be calculated accurately.

The construction of low cost housing must be looked at in the future. Council will have to develop high cost housing to offset the effects of low cost housing. The balance must be contained.

Intervention is required to increase the equitable share to fund council's indigents to ensure that services will be provided in an effective and efficient manner.

Non-core Functions

As discussed above, a formal investigation into the viability of non-core functions should be launched as these functions are currently financed by means of Assessment Rates. Various sporting codes are currently sourcing funds for development as part of a national drive to unify the nation by means of sport.

CLOSURE

Sound financial management demands that a municipality effectively control its level of revenue and expenditure and appropriately allocates public resources amongst its departments and programmes. To this end it is necessary for Merafong City Municipality to prepare and implement a comprehensive, accurate and transparent financial plan, which helps it to identifying its operating and capital financing needs and assists it to raise the revenue needed to meet these requirements.

The key characteristics of the Financial Planning Process are that it:

Incorporates a long-term perspective;

Establishes linkages to organizational goals and objectives as outlined in the Integrated Development Plan (IDP);
Focuses financial decisions on results and outcomes;

Involves and promotes effective communication with stakeholders and local communities; and provides incentives to municipal management and employees.

It is council's view that this financial plan includes the above characteristics. However, the plan can only be successful if all Councillors, employees and members of the community ensure that day-to-day operations and strategic planning are in accordance with this plan and that any changes be incorporated in an annual updated plan.

CAPITAL INVESTMENT PROGRAMME

Developmental Local Government - in essence - require extensive capital investments in infrastructure. The Capital Investment Program of **Merafong City** Local Municipality as outlined in the Spatial Development Framework and Fiscal Plan will guide private investment. To produce the desired urban form outlined in the Framework. The Capital Investment Program is captured and will be executed as indicated in the capital budget. Only secured funding forms part of the investment programme.

The Capital Investment Framework underpins key principles of **Merafong City's** strategies in realizing the full potential of the property market.

By meeting its priorities, the CIF will create an enabling environment in which business can flourish. The CIF will also address the mayoral priorities of service delivery, excellence, economical growth and regeneration of the economy.

The key principle of the CIF is the following:

Infrastructure should support nodal development and a movement network.

Infrastructure capacity within the urban development boundary should be augmented and upgraded to ensure efficient urban form and infill development;

Where spare capacity exists, consolidation and intensification of existing urban development is most efficient;

Development of vacant land in areas with spare capacity should be given first priority, with areas requiring extension of existing infrastructure as second priority;

Balance should be struck in between investment in new infrastructure and maintenance and refurbishment of existing infrastructure;

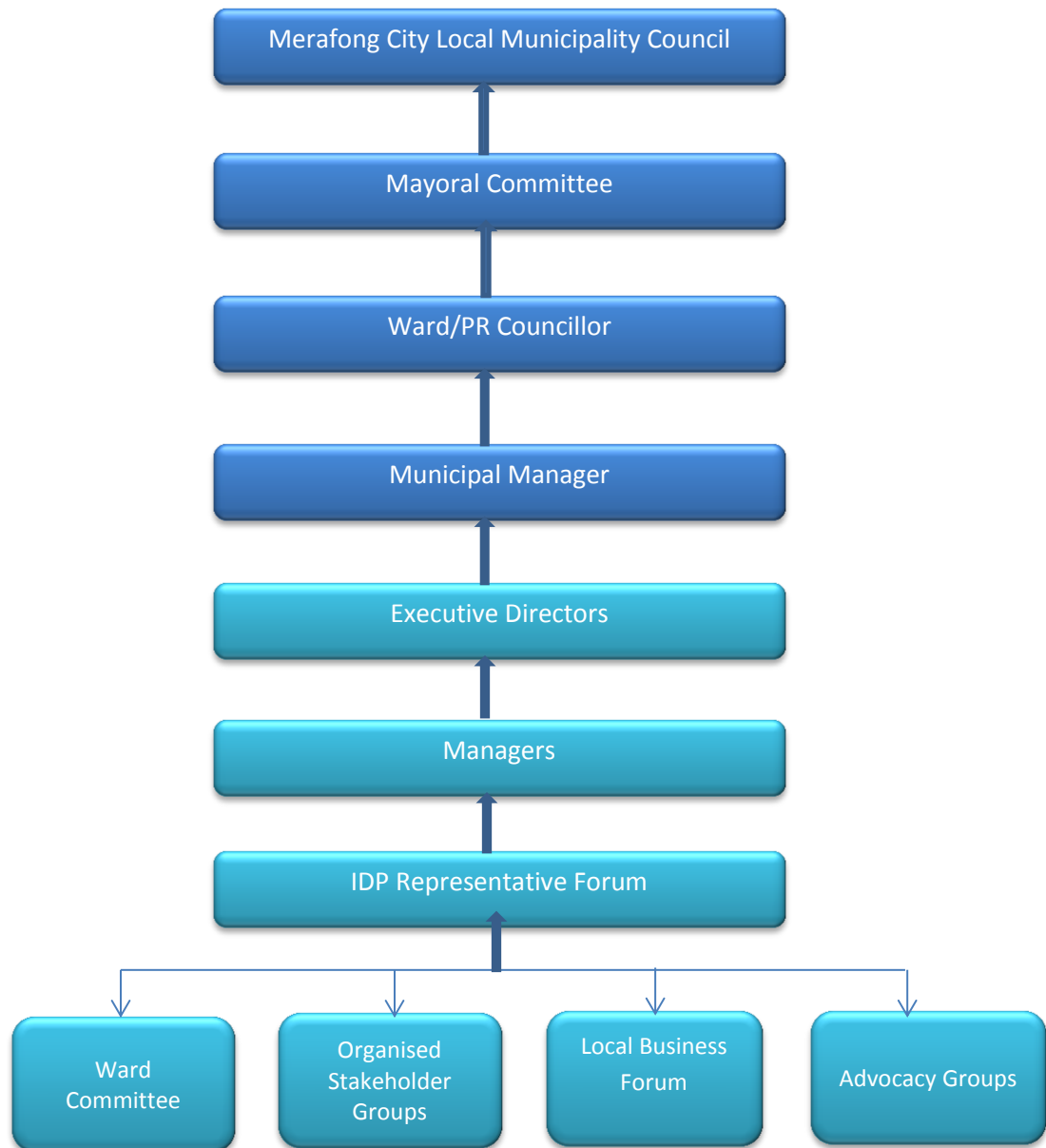
New infrastructure should be provided in areas, which are linked or can be linked directly to the movement network and can be promoted with social services;

Medium- to high-density residential development is promoted to make for optimal use of infrastructure;

Public investment in marginalized areas is essential to spur development and create an economic base;

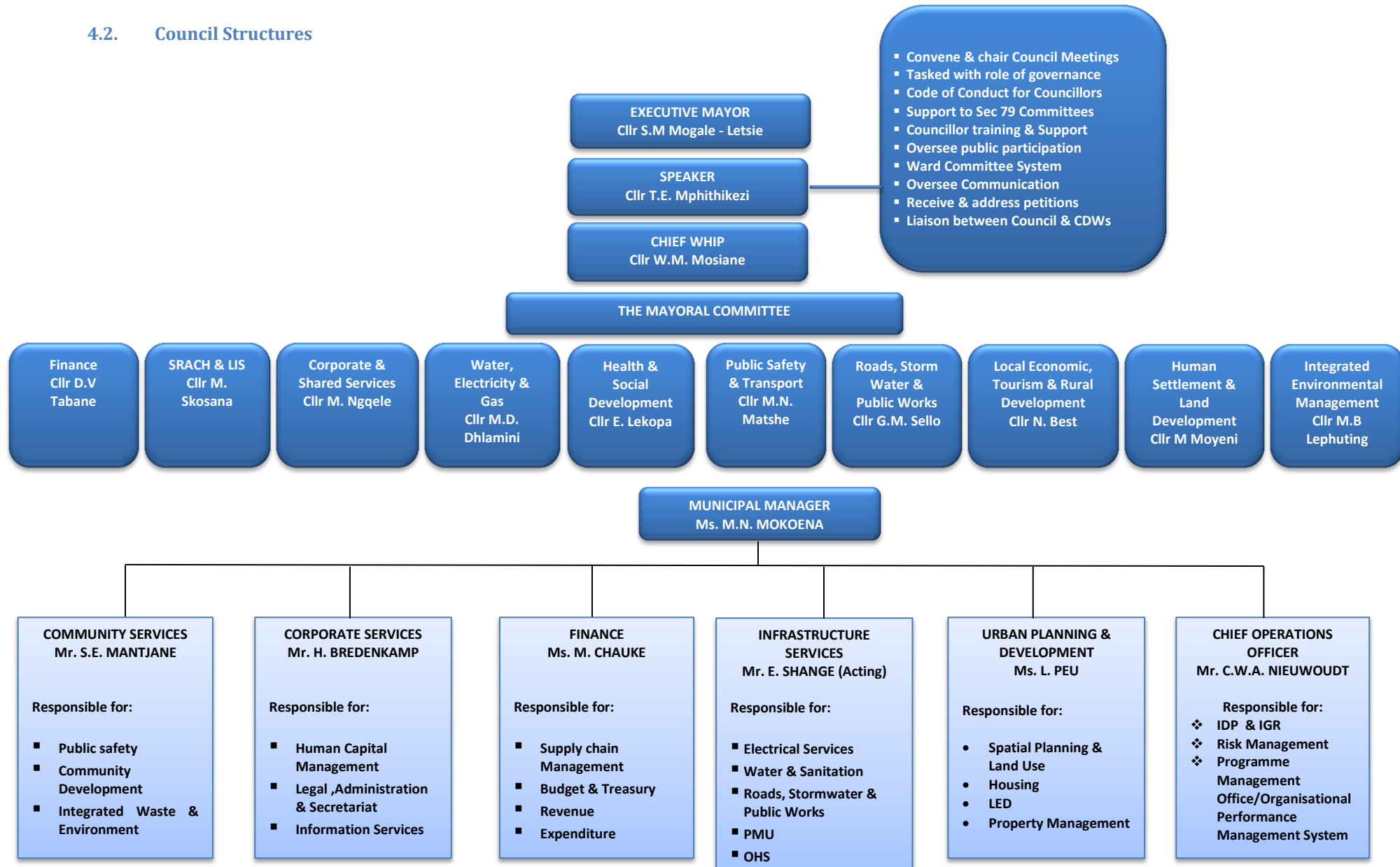
It is of apparent importance that no infrastructure investments will be made in areas that are geologically at risk for urban development.

4.1 Governance Structures



MUNICIPAL COUNCIL STRUCTURES

4.2. Council Structures



4.3 Council and Council Committees:

Merafong City Local Municipality is a Category B municipality with an Executive Mayor Governance system. The Executive Mayor is supported by ten (10) full time Mayoral Committee members who are responsible for heading their respective portfolios. The Mayoral Committee members chair their respective Section 80 Committee to which specific departments report.

The Speaker is the Chairperson of Council and is responsible for overseeing the functioning of Council and its committees. The office of the Speaker is further responsible for the establishment and functioning of ward committees.

The Chief Whip is responsible for ensuring compliance to the code of conduct for Councillors. Merafong City Local Municipality consists of twenty-eight (28) wards in terms of Section 18 (3) of the Local Government, Municipal Structures Act, 1998 (Act 117 of 1998) which constitutes 28 Ward Councillors and 24 Proportional Representative Councillors.

Approval and adoption of the IDP and Budget are few of the non-delegated functions in the municipality. Thus only full Council has the responsibility of approving the IDP and Budget. The IDP should be approved before end of financial year by the MCLM. IDP Representative Forum has to review and recommend that Council approves the IDP prior to Council adoption.

4.3.1 Section 79, Municipal Structures Act 117 of 1998 states:

- (1) A municipal council may—
 - (a) Establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers;
 - (b) Appoint the members of such a committee from among its members; and
 - (c) Dissolve a committee at any time.
- (2) The municipal council—
 - (a) Must determine the functions of a committee:
 - (b) May delegate duties and powers to it in terms of section 32:
 - (c) Must appoint the chairperson:
 - (d) May authorise a committee to co-opt advisory members who are not members of the council within the limits determined by the council;
 - (e) May remove a member of a committee at any time: and
 - (f) May determine a committee's procedure.

4.3.2 Committees to assist executive committee or executive mayor

- (1) If a municipal council has an executive committee or executive mayor, it may appoint in terms of section 79, committees of Councillors to assist the executive committee or executive mayor.
- (2) Such Committees may not in number exceed the number of members of the executive committee or mayoral committee.
- (3) The executive committee or executive mayor—
 - (a) Appoints a chairperson for each committee from the executive committee or mayoral committee;
 - (b) May delegate any powers and duties of the executive committee or executive mayor to the committee;
 - (c) Is not divested of the responsibility concerning the exercise of the power or the performance of the duty: and,
 - (d) May vary or revoke any decision taken by a committee subject to any vested rights.
- (4) Such a committee must report to the executive committee or executive mayor in accordance with the directions of the executive committee or executive mayor.

4.3.3 Functional Mandate:

Merafong City Local Municipality performs the following schedule 4B and 5B functions in accordance with Section 52 of the Constitution of RSA (Act 108 of 1996), read with Section 83 of the Local Government Municipal Structures Act, (Act 117 of 1998):

Municipal Function	Authorization	MCLM	District Municipality
Air pollution	No		Yes
Building regulations	Yes	Yes	Yes
Child care facilities	Yes	Yes	Yes
Electricity reticulation	Yes	Yes	
Local tourism	Yes	Yes	Yes
Municipal airports	Yes		Yes
Municipal planning	Yes	Yes	Yes
Municipal health services			Yes
Municipal public transport	Yes	Yes	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this constitution or any other law.	Yes	Yes	
Stormwater management systems in built-up areas	Yes	Yes	
Trading regulations	Yes	Yes	Yes
Water and sanitation services limited to potable water supply systems and domestic waste and sewage disposal systems.	Yes	Yes	Yes
Billboards and the display of advertisements in public places	Yes	Yes	Yes
Cemeteries, funeral parlours and crematoria	Yes	Yes	Yes
Cleansing	Yes	Yes	Yes
Fencing and fences	Yes	Yes	Yes
Local sports facilities	Yes	Yes	Yes
Municipal parks and recreation	Yes	Yes	Yes
Municipal roads	Yes	Yes	
Noise pollution	Yes	Yes	Yes
Pounds	Yes	Yes	Yes
Public places	Yes	Yes	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes	Yes	Yes
Street trading	Yes	Yes	Yes
Street lighting	Yes	Yes	Yes
Traffic and parking	Yes	Yes	Yes

5 Section D: Process Followed to Develop IDP

Introduction

The 2019/20 IDP and Budget Process heralds the second review of the municipality's adopted 2016-2021 IDPs. The Integrated Development Plan (IDP) is a single and inclusive strategic planning instrument that is intended to promote Local Economic Development, Spatial Development, Infrastructure Development, Institutional Transformation and Budget Alignment of a municipality.

IDP Process Plan

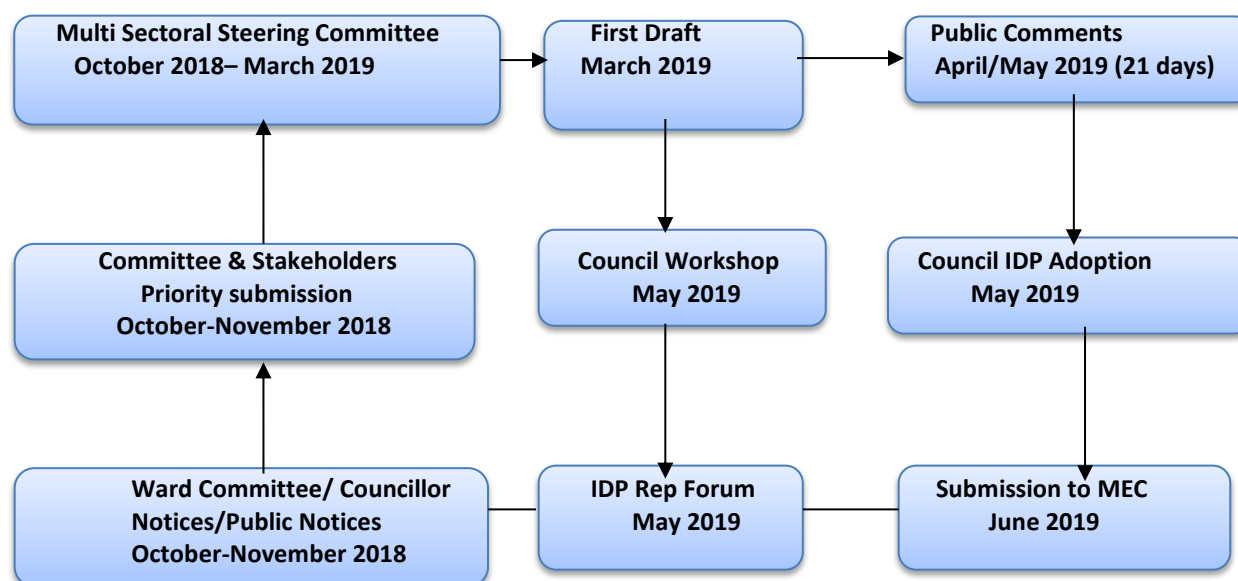
The context of the 2019/2020 IDP is a process that consists of sub-activities that culminate into the adoption of the IDP by the Council of MCLM which includes the following:

Table below provides all activities, responsibilities and time-frames:

Proposed Date	Activity	Responsible Person
August 2018	IDP Process Plan Approval	IDP Manager
September 2018	Public Notice – Annual Review of the IDP and Budgeting Process	IDP Office
September 2018	Public Notice –Public participation meeting	IDP Office
October 2018	Public Participation Process in terms of Section 28 & 29 of the Municipal Systems Act (Act 32 of 2000)	IDP Manager
October 2018	IDP Process briefing	IDP Manager
October – December 2018	IDP Compilation of priorities	IDP Manager
November 2018	Sector Forum Meeting (Presentation of Community Priorities by Municipalities).	MIDP - Cogta
December – January	Submission of Community needs to the District Municipality.	IDP Manager
January 2019	Incorporating/Responding to Comments.	All Directorates
January 2019	Sectoral Plans - Submissions	All Directorates
January 2019	Alignment of projects and programmes with the budget	All Directorates
January 2019	Submission of Priority Developmental Projects/Programmes to the District.	IDP Manager
January – February 2019	Consolidation of the Draft IDP	IDP Manager
February 2019	Presentation of the Draft IDP (Management)	IDP Manager
March 2019	Tabling of the Draft IDP and Budget to Council in terms of the MFMA and Municipal Systems Act	Council
April 2019	Submissions of the adopted Draft IDP to the MEC for Local Government.	IDP Office
April 2019	Submission of adopted Draft IDP's to the West Rand District Municipality.	IDP Office
March 2019 – April 2019	Public Notice inviting comments for 21 days.	IDP Office
April – May 2019	Provincial and District IDP Analysis.	MIDP (Cogta)
April 2019	Presentation of the Final IDP (Management).	IDP Manager

May 2019	Presentation of the Final IDP (IDP Rep Forum)	IDP Manager
May 2019	Council to approve the Final IDP.	Council
June 2019	Publication of the Approved IDP.	IDP Office
June 2019	Submissions of the Council Approved IDP to the MEC for Local Government.	IDP Office
June 2019	Submissions of the Council Approved IDP to National and Provincial Treasury, Auditor General of South Africa & Gauteng Legislature.	IDP Office
June 2019	SDBIP Approval.	Executive Mayor

IDP REVIEW WORK PLAN 2019/2020



Adoption by Council

The process plan outlined above has been tabled by the Executive Mayor for approval by the Municipal Council on the 29th of August 2018.

Elements of the IDP Process Plan

Elements of the IDP Process Plan 2019-20 Revised Integrated Development Plan of the 5 years 2016-2021 entails the following elements:

- Time frame
- Mechanisms and procedures for alignment;
- Mechanisms for Public Participation.
- Binding plans and Planning requirements at Provincial and National level
- Procedures and principles for monitoring the planning process and amendments.

In terms of the Council approved IDP and Budget process plan, Council should approve the final IDP before the start of the new financial year, that is no later than 30 June 2019.

IDP Review 2019-2020 current process:

- District IDP Review Framework meeting was held in July 2018
- IDP Process Plan approval
- Public Notice – Annual Review of the IDP and Budgeting Process
- Public Notice –Public participation meeting
- Public Participation Process in terms of Section 28 & 29 of the Municipal Systems Act (Act 32 of 2000)
- IDP Process briefing (Steering Committee meeting was constituted in October 2018 – April 2019)
- IDP Compilation of priorities
- Sector Forum Meeting (Presentation of Community Priorities by Municipalities).
- Submission of Community needs to the District Municipality.
- Incorporating/Responding to Comments.
- Sectoral Plans – Submissions
- Alignment of projects and programmes with the budget
- Submission of Priority Developmental Projects/Programmes to the District.
- Consolidation of the Draft IDP
- Tabling of the Draft IDP to Council in terms of the MFMA and Municipal Systems Act

Public Notices and invitations were issued to the public, inviting communities and stakeholders to participate in the IDP reviewing Process.

The following public participation process formed part of the IDP Review:

- Ward Councillors together with their committees conducted intensive ward meetings in order to review community priorities
- Structured consultation with mining houses to integrate socio and economic plans of mines with the IDP needs

1.2 Legislative Framework

The Municipal Systems Act (Act 32 of 2000) hereinafter referred to as the Act, prescribes that municipalities must adopt and follow a process to draft, consider and adopt an Integrated Development Plan. Parallel to the Act, the Local Government: Municipal Finance Management Act (Act 56 of 2003) states in section 21;

(a) that a “the mayor of a municipality must co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget -related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;

(b) At least 10 months before the start of the budget year, table in the municipal Council a time schedule outlining key deadlines for –

Roles and Responsibilities

Section 30 of the Act charges the Executive Mayor with the responsibility to manage the drafting of the Municipality's Integrated Development Plan in a manner that is in concert with section 29 of the Act. Furthermore, the Executive Mayor is empowered to assign responsibilities to the Municipal Manager relating to the drafting and tabling of the IDP before the Municipal Council for approval. The Municipal Manager in turn is supported by the IDP unit in managing the preparation of the IDP.

IDP Coordinators Forum

This forum is constituted by the IDP Manager of the West Rand District Municipality and all IDP Managers from the constituent local Municipalities within the West Rand area of jurisdiction. This forum provides these representatives with an opportunity to discuss issues of mutual interest and a framework for alignment. This forum meets at least once a month. This forum agrees on the District IDP Framework, for all other local to follow.

According to section 25 of the Municipal Systems Act, the municipal council is the body that has the competence to adopt the draft IDP.

Procedures for Alignment

Section 31(c) of the Act, requires the Municipality to align its IDP with the IDP of the District Municipality where such a Municipality is located. Furthermore, this section provides that the integrated development plan of a municipality must be aligned to National and Provincial plans of organs of the state. In this regard, the Gauteng department of Local Government and Housing through the MIDP unit continuously facilitates meetings of all Municipalities, National and Provincial Departments and Parastatals to iron out issues of alignment.

In order for MCLM to prepare a credible IDP document, several stakeholders had to be engaged to provide inputs and guide the final IDP plan. The IDP process involves the following consultation process:



5.1 Community Priorities 2019 – 2020

Kpa 1: Basic Service Delivery and Infrastructure

Priority/Need	Priority Ranking			Wards Affected	Municipal Department	Comments
	1	2	3			
Basic Water Access						2019
<ul style="list-style-type: none"> Formal Areas: Number of household without access to water connections. 	X			1,3,6,8,9,24	X	21%
<ul style="list-style-type: none"> Maintenance: Sufficient maintenance to water network inside/outside the yard (meter leakages, pipes) 	X			1,3,5,6,8,10,12,13,14,16,17,18,20,21,22,24,25,26,28	X	67%
Informal Structures: <ul style="list-style-type: none"> Number of households that do not have access to JoJo tanks/standpipes (25 litres per day) 	X			1,3,5,6,8,9,10,11,14,15,24,27,28	X	46%
<ul style="list-style-type: none"> Maintenance: Sufficient maintenance to water network (taps, pipes) 	X			3,6,10,14,17,20,24,25,28	X	32%
Sanitation Access:						
<ul style="list-style-type: none"> Formal Areas –Each erven one flush toilet linked to sewer or septic tank. 	X			3,6,8,9	X	14%
<ul style="list-style-type: none"> Maintenance of sewer/toilet blockages 	X			1,3,6,8,11,13,16,17,20,21,22,25,26,28	X	50%
<ul style="list-style-type: none"> Informal Structures One VIP toilet or waste separatory or dry composting toilet. 	X			1,3,4,5,6,8,9,10,15,23,27,28	X	43%
<ul style="list-style-type: none"> Maintenance of VIP's 	X			1,3,6,8,15,22,28	X	25%
Households with Basic Electricity Access:						
<ul style="list-style-type: none"> Formal Areas – Each erven Grid electricity 60 amps. 	X			1,3,6,8,9,14,20,22	X	28%
<ul style="list-style-type: none"> Informal structures-Each erven grid electricity 40 amps supply 	X			1,3,4,6,8,9,14,15	X	28%
<ul style="list-style-type: none"> Electricity: Public Lighting (street) access 	X			2,3,4,6,7,8,9,11,12,13,14,15,16,20,22,21,23,24,25,26,28	X	75%
<ul style="list-style-type: none"> Maintenance of Street lights/public lighting 	X			1,2,3,4,6,7,8,9,10,11,12,13,14,16,17,18,20,21,22,23,24,25,26,28	X	85%
Roads:						
<ul style="list-style-type: none"> Access of tarred/paved roads to formal areas 	X			1,2,3,5,6,7,8,9,10,11,12,14,18,20,22,23,24,25,26,27	X	71%
<ul style="list-style-type: none"> Grading of gravel roads in formal & informal areas 	X			1,2,3,4,6,7,8,9,10,11,14,15,21,22,24,25,26,28	X	64%
<ul style="list-style-type: none"> Repair of potholes in municipal tarred roads 	X			1,3,4,6,7,8,9,10,11,14,15,16,17,18,20,21,22,24,25,26,28	X	75%
Stormwater:						
Formal Areas – functioning of stormwater drainage system	X			2,3,6,7,8,9,10,11,14,20,22,24,25	X	46%
Maintenance of kerb inlets	X			1,2,3,4,6,7,8,9,10,11,14,16,17,20,21,23,26,28	X	64%
Maintenance of stormwater drainage system	X			1,2,3,4,6,7,8,9,10,11,12,14,17,20,21,23,24,25,26,28	X	71%

Priority/Need	Priority Ranking			Wards Affected	Municipal Department	Comments
	1	2	3			
						2019
<u>Waste Management:</u>						
<ul style="list-style-type: none"> Formal Households with access to basic level of solid waste collection (240 litres bins-once per week) – kerbside collection 	X	X		2,3,4,6,8,9,10,11,12,14,16,20,21,22,23,24,26	X	60%
<ul style="list-style-type: none"> Informal Households: Provision of one 6 cubic metre skip at communal collection points – skips removed within 24 hours of being reported as full. 	X			1,3,4,6,8,9,10,11,14,15,19,20,21,23,27,28	X	57%
<ul style="list-style-type: none"> Households without refuse removal services 	X			1,2,3,6,8,12,21,22,23,24,26	X	39%
<u>Addressing Housing Backlog:</u>						
<ul style="list-style-type: none"> Registration (all informal settlements/backyard dwellers) on housing database 	X			1,3,4,6,8,9,10,11,13,15,16,19,20,21,22,23,24,25,28	X	68%
<ul style="list-style-type: none"> Registration of title deeds to eligible beneficiaries 	X			1,2,3,6,7,8,9,12,20,21,22,24,26	X	46%
<ul style="list-style-type: none"> Rental/Social Housing Access 	X	X		1,3,4,5,6,7,8,9,12,13,15,16,19,21,22,23,24,27,28	X	68%
<u>Parks:</u>						
<ul style="list-style-type: none"> Development of Parks in Formal Areas 	X	X		1,2,3,4,6,7,8,9,10,12,13,14,15,16,20,23,24,26,28	X	68%
<ul style="list-style-type: none"> Maintenance of Parks 	X			1,3,6,7,8,9,10,11,14,16,17,18,19,20,21,22,23,24,25,26,28	X	75%
<ul style="list-style-type: none"> Grass cutting in formal& informal areas 	X			1,3,6,7,8,9,10,12,14,16,17,18,20,24,26,28	X	57%
<u>Sport Facilities:</u>						
<ul style="list-style-type: none"> Access to Sports Facilities with ablution facilities in formal Areas 	X			1,2,3,4,6,7,8,9,10,11,12,13,14,15,16,19,20,23,24,25	X	71%
<ul style="list-style-type: none"> Maintenance of Sports Facilities 	X			2,3,6,7,8,10,14,15,16,19,20,21,22,24,25,26,28	X	60%
<u>Cemeteries</u>						
<ul style="list-style-type: none"> Maintenance of Cemeteries 	X			1,3,6,7,8,9,11,13,14,15,16,18,20,21,22,23,24,26,28	X	68%
<u>Community Halls & Libraries</u>						
<ul style="list-style-type: none"> Access to Community Halls 	X			3,4,6,7,8,9,12,15,19,20,22,26	X	43%
<ul style="list-style-type: none"> Maintenance of Community Halls 	X			1,3,6,7,8,9,10,11,14,18,20,21,25,26,28	X	53%
<ul style="list-style-type: none"> Access to Libraries 	X			3,4,5,6,7,9,14,15,19,20,21,22,25,26	X	50%
<ul style="list-style-type: none"> Access to swimming Pool 	X			1,2,3,4,6,7,8,9,10,11,12,20,21,22,23,24,25,26,27	X	68%
<ul style="list-style-type: none"> Registration for Free Basic Services to Indigents 	X	X		1,3,6,7,8,10,11,13,16,17,20,21,23,28	X	50%

KPA 2: Local Economic Development

Priority/Need	Priority Ranking			Wards Affected	Municipal Department	Comments
	1	2	3			
Job creation through LED Initiatives	X			1,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,24,25,26,27,28	X	89%
Development of Informal Traders Facilities	X			1,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,19,20,22,23,25,26,27	X	82%
SMME development • Training/ Skills development needs	X			1,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,19,20,21,22,23,24,25,26,27,28	X	92%

Priority/Need	Priority Ranking			Wards Affected	Municipal Department	Comments
	1	2	3			
Traffic Function • Formal Areas; -Traffic police to dispatch an accident within reasonable time. -Road Markings / Signs. -Visible Patrols	X			1,3,6,7,8,9,10,11,14,15,17,20,21,22,23,24,25,26,28	X	68%
Disaster Management: • Need for information campaigns - Dolomitic Risk Management (Sinkholes)	X			1,3,4,6,7,8,9,10,11,12,16,28	X	43%

KPA 4: Good Governance and Public Participation

Priority/Need	Priority Ranking			Wards Affected	Municipal Department	Comments
	1	2	3			
Access to municipal call/contact centre	X			1,3,4,6,7,8,9,10,11,13,14,18,20,21,22,23,24,25,26	X	68%
Ward Committees Functionality	X			3,6,7,8,9,10,14,20	X	28%
Establishment of Youth Services	X			3,6,7,8,9,10,12,15,19,20,21,22,24,25,26	X	53%
Community Participation	X			3,6,7,8,10,11,13,18,20,21,23	X	39%
Implementation of prepaid Water and Electricity meters	X			1,2,3,6,7,8,9,10,14,15,16,18,22,25,26,28	X	57%
Functionality of 107 emergency numbers	X			3,6,7,8,9,10,11,15,16,20,23,28	X	43%
% Payment of services per ward	X			3,6,7,8,9,10,12	X	25%

Spatial Planning

Priority/Need	Priority Ranking			Wards Affected	Municipal Department	Comments
	1	2	3			
Town Planning:						2019
<ul style="list-style-type: none"> Formal Areas - Processing of town planning applications 	X			1,3,4,6,7,8,9,11,15,16,20,23,24	X	46%
<ul style="list-style-type: none"> Approval of building plans in accordance with legislative time-frames. 	X			1,3,6,7,8,9,16,20,22,25	X	36%
<ul style="list-style-type: none"> Illegal occupation of land/Illegal buildings 	X			3,5,6,7,8,14,22,24,25,26,27,28	X	43%
<ul style="list-style-type: none"> Availability of land to community members (legally) 	X			1,3,5,6,7,8,9,10,11,12,15,19,20,22,24,25,26,27,28	X	68%
<ul style="list-style-type: none"> Encroachment of Erf boundaries 	X			3,6,7,8,10,17,20,22,23,25,26,28	X	43%

Sector Departments/ Intervention Required

Priority/Need	Priority Ranking			Wards Affected	Sector Departments	Comments
	1	2	3			
Clinics / Health Services(24hrs):						2019
Primary Health Care: -Access 15 minutes in – vehicle travel time or 1,5 km walking distance. -Thresholds to serve a population of about 5 000 – 70 000 depending on the catchment size.	X			1,2,3,4,6,7,8,9,10,11,15,17,19,20,22,23,24,25,26,28	X	71%
Health – district hospitals: <ul style="list-style-type: none"> Access up to 30 minutes in vehicle travel time. 450 000 people (planning should be aligned in terms of the Provincial Spatial Development Framework) 	X			3,6,7,8,9	X	18%
Early childhood development centres: (Inspections) <ul style="list-style-type: none"> Demand is very dependent on social structures within communities and may vary widely. 	X	X		3,6,7,8,9,12,13,15,16,19,20,21,22,25,26	X	53%
Public Safety Facilities: Police stations: <ul style="list-style-type: none"> To improve visible policing and response times the provision of one station per 30 000 people is considered desirable by planners. Manpower and operational challenges make this unrealistic at present 	X			1,3,4,6,7,8,9,10,11,12,13,14,15,16,19,20,22,23,24,25,26	X	75%
Magistrate Courts: <ul style="list-style-type: none"> No agreed common norms – Department of Justice considers proximity to users, political issues, caseloads of courts and crime hot spots. Planning is undertaken on a national or provincial basis by Government. 	X			3,6,7,8,11,16,20	X	25%

Priority/Need	Priority Ranking			Wards Affected	Sector Department	Comments
	1	2	3			
Home Affairs Offices:						2019
<ul style="list-style-type: none"> Access 30 minutes in – vehicle travel time. Thresholds 200 000 people. 	X			3,6,7,8,9,14,15,16,19,21,22,23,24,25,26	X	53%
Fire Station:						
<ul style="list-style-type: none"> 100 000 people (indicative only, overriding factor is reach & density) 	X			1,3,4,6,7,8,9,10,11,14,15,19,22,23,24,25	X	57%
Emergency Services:						
<ul style="list-style-type: none"> Ambulances 	X			1,3,6,7,8,10,11,14,15,19,20,23,24	X	46%
Schools/Education:						
<ul style="list-style-type: none"> Pre-Schools Access -750m Estimated minimum population 	X			3,6,7,8,12,19	X	21%
Primary Schools:						
<ul style="list-style-type: none"> Access maximum 15 minutes in – vehicle travel time. Preferably within walking distance of 1 km. Estimated population threshold 5 500. 	X			3,6,7,8,19,20,22,25,26	X	32%
Secondary Schools:						
<ul style="list-style-type: none"> Access maximum 15 minutes in – vehicle travel time. Preferably within walking distance of 1.5 km. Estimated population threshold 12 500. 	X			1,3,6,7,8,12,13,15,21	X	32%
HIV/AIDS Awareness Campaigns						
	X			1,3,6,7,8,9,10,14,15,19,20,22,23,24,25,26	X	57%
Development of Libraries on newly developed areas						
	X			3,4,6,7,8,9,14,22,25,26	X	36%

5.2 MEC comments on the 2018/19 IDP

In terms of Local Government: Municipal Systems Act, 2000 a municipality should submit a copy of the Council approved IDP to the MEC for Local Government. The MEC comments have largely provided guidance on the preparation of the 2019/20 IDP. All the MEC comments on the 2018/19 IDP were noted in compiling the current IDP.

OBSERVATIONS	REQUIRED INTERVENTIONS	MCLM RESPONSE
<p>Statistics South Africa</p> <p>Time-Series Data:</p> <ul style="list-style-type: none"> A notable trend has been observed across all municipalities with regards to the decline in the use of time-series data. It is important that municipalities use time-series data as it assists in tracking the performance of specific indicators. <p>Benchmarking:</p> <ul style="list-style-type: none"> Related to the above is the need for the municipality to improve their benchmarking efforts. Key areas such as education, have not been benchmarked which makes it challenging to conduct a comparative analysis across municipalities. <p>Migration Statistics:</p> <ul style="list-style-type: none"> It has further been noted that there is limited use of migration statistics in the IDP. This type of analysis is crucial to give a sense of the preparedness of our municipality to begin to develop strategies and mitigation measures to address migration into their respective spaces. The use of such data is important to aid the municipality in planning and managing its resources effectively. 	<p>Municipalities are thus urged to make use of time-series data in the IDP, and to use at least two data points in doing so.</p> <p>The Municipality needs to benchmark with other internal or external municipalities. It must be of the same category, size and with almost similar challenges.</p> <p>It is important that the municipality improves the usage of their migration statistics because it is not possible to manage something until it is measured.</p>	<ul style="list-style-type: none"> The Municipality did make use of time series data as far as possible: refer Statssa 2011, Community Survey 2016 & Quantec data 2017 Noted <p>Accurate migration statistics is not readily available to municipalities but the municipality attended capacity building session by the Department of Social Development in collaboration with the University of KwaZulu Natal which shared light on migration trends and challenges in South Africa.</p>
<p>Department of Energy</p> <ul style="list-style-type: none"> There is a need for a standard template for municipalities to use as the IDP Document. Municipality not specifying Department of Energy (DoE) grants, leading to fears that the municipality might be looking to double dipping. 	<p>The Department of Energy has never been invited by the municipality when developing the IDP Document.</p> <p>The DoE feels the IDP analysis should also have a session for discussions and feedback not just analysis per sector which propagates the working in silo mentality.</p>	

<p>Department of Economic Development</p> <p>There is no LED unit, it has been merged with the community development unit and it is now called the Socio Economic Department.</p> <p>Tourism related matters have now been transferred to sport unit.</p>		<ul style="list-style-type: none"> • The LED is a functional division located within the Economic Development and Planning Department. • All LED sectors, including tourism find expression within the division.
<p>GDARD</p> <p>Air Quality Management:</p> <ul style="list-style-type: none"> • The Municipality is not mandated with air quality management. This function lies with the District Municipality. <p>Waste and Chemicals Management:</p> <ul style="list-style-type: none"> • The municipality indicates the lack of finance for waste management resources, no vehicle, personnel and other resources. The IDP has identified waste management as one of the challenges facing the municipality, particularly with regards to illegal dumping and chemical waste disposal. Illegal dumping sites continue to present a challenge for the municipality despite efforts to curb the scourge. 	<p>The Municipality has a number of industries and a few mining activities. Mining has been identified as one of the main contributors of atmospheric emissions.</p> <p>It is therefore recommended that the municipality develop measures and plans to guide industry and mining sector in dealing with air quality and contribute to greenhouse gas emissions.</p> <p>Challenges that the municipality is facing in terms of the repairs and maintenance of refuse removal vehicles, personnel, removal of illegal dumping hotspots and street cleansing were highlighted but immediate plans and budget to deal with those challenges were not addressed in the plan, hence the challenges mentioned need urgent attention for the smooth collection of waste in the municipality.</p> <p>The municipality must look at recycling of waste by the locals, this will give opportunities to communities to generate money while reducing the amount of waste the municipality needs to dispose and it will raise awareness.</p>	<p>WRDM still to review Air Quality Management Plan and Municipality have to adopt the Air Quality Management Plan after it has been reviewed.</p> <ul style="list-style-type: none"> • Merafong City Local Municipality has acquired Ten (10) Rear End Loader Waste Compactors through the Full Maintenance Lease (FML), these trucks are sufficient to render the kerb-side waste collection to the current number of households in the formal settlements. • Due to financial challenges facing the Municipality, the filling of vacancies for the Solid Waste Department will be prioritized in the 2019/2020 financial year. • Street cleansing doesn't have dedicated suitable trucks to render this service, currently Municipality is improvising by using the REL Waste Compactor trucks and the acquisition of the dedicated suitable trucks will be done through the new

<p>Biodiversity and Conservation:</p> <ul style="list-style-type: none"> The IDP provides a brief description of the biodiversity existing within the municipality. However, it has been noted that there is no mention of Environmental Management Tools such as the Environmental Management Framework, Bioregional Plan, C-Plan, etc. <p>Environmental Sustainability in the Development Strategies:</p> <ul style="list-style-type: none"> The municipality is lacking on climate change mitigation measure and the integration of environmental tools. 	<p>Consideration must be given to environmental management and spatial planning tools such as the Gauteng Environmental Management Framework, C-Plan, GSDF and municipal SDF.</p> <p>The municipality should develop its Bioregional plan for conservation and protection of biodiversity in the municipality.</p> <p>It is also strongly recommended that the municipality develop an Open Space System which will comprise of Parks and Conservation areas in efforts to manage the environment and guide development along critical environmental nodes and corridors.</p> <p>The municipality needs to integrate the environmental tool and develop projects and programmes on climate mitigation.</p>	<p>contract of fleet which will be in place in the new financial year 2019/2020.</p> <ul style="list-style-type: none"> Fleet or Equipment for the removal of illegal dumping poses a challenge through the numerous breakdowns experienced, the new equipment to intensify the removal of illegal dumping will be acquired through the new FML in the 2019/2020. Municipality has two companies engaging in the recycling activities and they provide the statistics on monthly basis. <p>For noting by Merafong City Local Municipality.</p> <p>Municipality is using bioregional plan from District Municipality (WRDM).</p> <p>Merafong City Local Municipality considering climate mitigation by:</p> <ul style="list-style-type: none"> (Greening) planting of indigenous trees to all new development Recycling project. Energy efficiency by installing Solar geysers to all new development and Solar Farm Cluster Project.
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<p>Water Resources and Sanitation:</p> <ul style="list-style-type: none"> Water supply within the municipality has been on a growing trajectory over the past decades. South Africa is a water scarce country, therefore measures must be in place to conserve the water bodies and ensure their sustainability. 	<p>It is crucial to ensure that water is used sparingly and water resources conserved as much as possible. The municipality should develop and implement its Water Service Development Plan.</p>	<ul style="list-style-type: none"> The Municipality revised its WSDP with the assistance of DBSA. The draft plan has been finalised and will be presented before the final adoption of IDP in May 2019. The final IDP will be amended with in accordance with the WSDP.
<p>Office of the Premier Policy Alignment and Integration:</p> <ul style="list-style-type: none"> The municipality has noted a myriad of national and provincial spatial policies as well as the spatial planning implications of the policies. <p>Capitalizing on Proximity: The spatial analysis is not explicit on integration of public transport routes with neighbouring municipalities.</p> <p>Managing new settlement development: The municipality is commended for demarcating Growth Management Zones as a means of structuring and directing growth and investment in the municipality.</p>	<ul style="list-style-type: none"> There must be an unpacking of the following policies in addition to those mentioned in the SDF: <ul style="list-style-type: none"> ✓ NDP 2030 ✓ IUDF 2016 ✓ New Urban Agenda In addition, the next review must ensure that GSDF 2030 is referred to and not GSDF 2011. The spatial chapter should be explicit on the linkages between marginalised areas in the municipality with economic and employment opportunities. Furthermore, outline the proposed development corridors, future development corridors and mobility corridors which will assist in furthering access to areas of opportunities. 	<ul style="list-style-type: none"> The Integrated Urban Development Framework of 2016 has been included in the current review of the MSDF with specific reference to the strategic goals, programs and Capital Expenditure Framework. A new improved Capital Expenditure Framework is under development which will focus on linking capital projects to priority development areas and to prioritise expenditure to where it is needed the most and will have maximum impact. An improved analysis and calculation of future population growth, densities, migration patterns, etc. on local area level is being conducted. Merafong makes use of Growth Management Zones to direct urban growth and restrict it at urban boundaries; however a new urban development boundary will be included for ease of reference.

6 Section E: Spatial Economy and Development Rationale

• Introduction

The Merafong Municipal Spatial Development Framework (MSDF), forms part of a hierarchy of plans feeding into the Integrated Development Plan (IDP). The Spatial Development Framework serves as an input into the IDP and concentrates on the spatial aspects of development planning, whereas the IDP focuses on broader developmental issues.

During 2013 the Spatial Planning & Land Use Management Act (Act 16 of 2013) (SPLUMA) was promulgated this legislation puts forward principles to influence spatial planning, land use management and land development. It also provides for national and regional spatial frameworks as well as provincial and municipal frameworks, meaning that a package of plans will be undertaken from national to municipal level to direct spatial planning as well as land use management, while providing for uniform regulation of land use management. The general principles endorsed by this Act is that spatial planning, land use management and land development must promote and enhance five main Development Principles, namely Spatial Justice, Spatial Sustainability; Spatial Efficiency; Spatial Resilience, and Good Administration.

It is important to note that this summary does not contain all the information that the full report contains and that an executive summary cannot be used to do planning or important decision making.



Merafong City Local Municipality (referred to as the Municipal Area) is located in the southwestern extreme of the Gauteng Province. The municipal area is bordered by Tlokwe municipality and Ventersdorp municipality (North West Province) in the West and Mogale-, Randfontein- and Westonaria municipalities in the north and east.

1. Synthesis of the primary policy documents on a national and provincial level

From the National Development Plan, the National Outcomes and the Gauteng Multi Pillar Program, which are deemed the most important policy directives in Gauteng, 5 broad themes are discernible namely:

1. Economy, Employment And Economic Infrastructure
2. Protection Of The Environment
3. Human settlements, Social Development And Urban Liveability
4. Rural Development
5. Development Oriented Public Service

The synthesis into themes assists with contextualising these policies down to ground level and these themes have been taken up into analysis and strategies that address the analysis. The 5 themes have been summed up very shortly as follows:

1. Economy, Employment And Economic Infrastructure	
National Development Plan	<p><u>Objective 3: Economy and Employment.</u></p> <ul style="list-style-type: none"> ▪ Spatially the focus is on reducing the cost of living, increasing the standard of living of the poor and removing constraints on economic growth and development. <p><u>Objective 4: Economic infrastructure.</u></p> <ul style="list-style-type: none"> ▪ In terms of spatial planning the emphasis is placed on consolidating and expanding transport and logistics infrastructure and improving public transport.
National outcomes	<p><u>Outcome 4: Decent Employment Through Inclusive Economic Growth</u></p> <ul style="list-style-type: none"> ▪ Output 1: Faster and sustainable inclusive growth ▪ Output 2: More labour absorbing growth ▪ Output 3: Multi-pronged strategy to reduce youth unemployment ▪ Output 4: Increased competitiveness, to raise net exports, grow trade as a share of world trade and improve its composition ▪ Output 5: Improved cost structure in the economy ▪ Output 6: Improved support to small business and cooperatives ▪ Output 7: Implementation of the expanded public works programme <p><u>Outcome 5: A Skilled and Capable Workforce to Support Inclusive Growth</u></p> <ul style="list-style-type: none"> ▪ Output 1: Establish a credible institutional mechanism for skills planning ▪ Output 2: Increase access to programmes leading to intermediate and high level learning ▪ Output 3: Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills ▪ Output 4: Increase access to high level occupationally-directed programmes in needed areas ▪ Output 5: Research, development and innovation in human capital for a growing knowledge economy <p><u>Outcome 6: An Efficient, Competitive and Responsive Economic Infrastructure Network</u></p> <ul style="list-style-type: none"> ▪ Output 1: Improving Competition and Regulation ▪ Output 2: Ensure reliable generation, distribution and transmission of electricity ▪ Output 3: To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of sea ports. ▪ Output 4: Maintenance and supply availability of our bulk water infrastructure ▪ Output 5: Communication and Information technology ▪ Output 6: Develop a set of operational indicators for each segment
Gauteng Multi-Pillar Program	<ul style="list-style-type: none"> • RE-INDUSTRIALISE GAUTENG AND SOUTH AFRICA: re-build the manufacturing sector in Gauteng, increasing manufacturing output and increasing employment in manufacturing and related up and downstream sectors. ▪ TAKE THE LEAD IN AFRICA'S NEW INDUSTRIAL REVOLUTION: Entrench and expand on Gauteng's status as the Gateway to Africa to realise the economic opportunities offered by the continent. ▪ MODERNISATION OF THE ECONOMY: Focus on economic modernisation through deployment of research, innovation science and green technology ▪ RADICAL ECONOMIC TRANSFORMATION: Interventions in key sectors of the economy to unlock growth and employment potential and bring in blacks, youth and women and revitalise township economy.

2. Protection Of The Environment	
National Development Plan	<p><u>Objective 5: Environmental sustainability and resilience</u></p> <ul style="list-style-type: none"> The focus is on environmental sustainability and resilience in the face of change through an equitable transition to a low-carbon economy, which will also have implications on spatial planning and development in Merafong.
National outcomes	<p><u>Outcome 10: Protection and Enhancement of Environmental Assets and Natural Resources</u></p> <ul style="list-style-type: none"> Output 1: Enhanced quality and quantity of water resources Output 2: Reduced greenhouse gas emissions, climate change impacts and improved air/atmospheric quality Output 3: Sustainable environmental management Output 4: Protected biodiversity

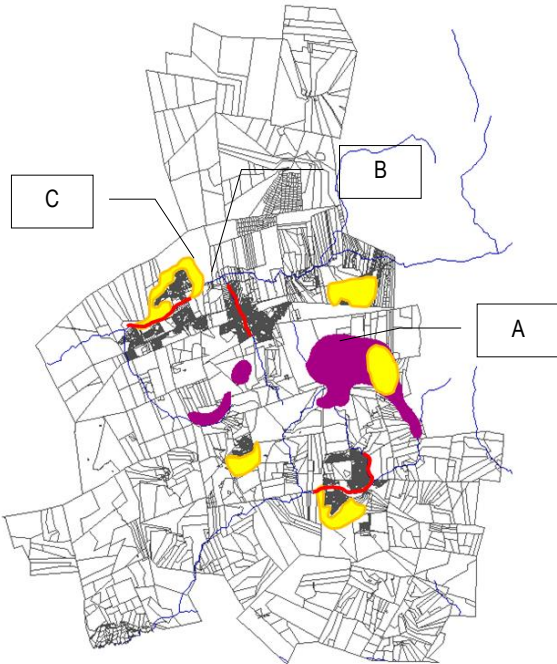
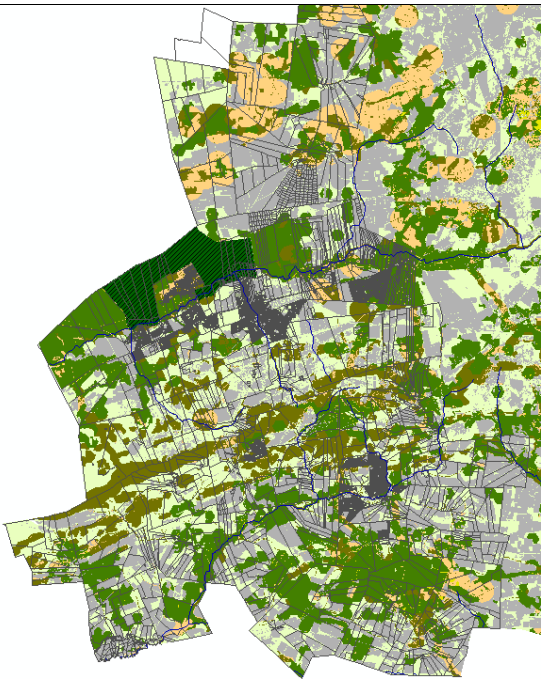
3. Human settlements, Social Development And Urban Liveability	
National Development Plan	<p><u>Objective 8: Transforming Human Settlements</u></p> <ul style="list-style-type: none"> Discusses the spatial planning system of South Africa and focusses on transforming SDFs into spatial contracts that are binding across national, provincial and local levels; encouraging cross boundary planning and cooperation between municipalities and provinces and it also promotes having an explicit spatial restructuring strategy identifying priority precincts for spatial restructuring. <p><u>Objective 12: Building Safer Communities</u></p> <ul style="list-style-type: none"> In spatial terms, community participation should be increased and design interventions should be implemented where possible.
National outcomes	<p><u>Outcome 1: Improve the Quality of Basic Education</u></p> <ul style="list-style-type: none"> Output 1: Improve the quality of teaching and learning. Output 2: Undertake regular assessment to track progress. Output 3: Improve early childhood development. Output 4: Ensure a credible outcomes-focused planning and accountability system <p><u>Outcome 2: Improve Health and Life Expectancy</u></p> <ul style="list-style-type: none"> Output 1: Increasing life expectancy Output 2: Decreasing maternal and child mortality rates Output 3: Combating HIV and AIDS and decreasing the burden of disease from Tuberculosis Output 4: Strengthening health system effectiveness <p><u>Outcome 3: All People in South Africa Protected and Feel Safe</u></p> <ul style="list-style-type: none"> Output 1: Address overall levels of crime and reduce the levels of contact and trio crimes Output 2: Improve effectiveness and ensure integration of the Criminal Justice System (CJS) Output 3: Combat corruption within the Justice, Crime Prevention and Security Cluster to enhance its effectiveness and its ability to serve as deterrent against crime Output 4: Manage perceptions of crime among the population Output 5: Ensure security at the border environment Output 6: Secure the identity and status of citizens Output 7: Integrate ICT systems and combat cyber crime Output 8: Corruption <p><u>Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life</u></p> <ul style="list-style-type: none"> Output 1: Accelerated delivery of housing opportunities Output 2: Improve access to basic services Output 4: More efficient land utilisation Output 4: Improved property market
Gauteng Multi-Pillar Program	<ul style="list-style-type: none"> PLANNING OF NEW HUMAN SETTLEMENTS: Modernisation of human settlements through green and high density settlements MODERNISATION OF PUBLIC TRANSPORT: Planned urbanisation and urban development: Radically improve on better urban planning, public transport. DECISIVE SPATIAL TRANSFORMATION: Through public transport and new sustainable and integrated human settlements and new cities. ACCELERATING SOCIAL TRANSFORMATION: Modernise education and build smart schools; improve quality of care and modernise health institutions and rollout NHI; tackle urban poverty and social development challenges; dramatically improve community safety.

4. Rural Development	
National Development Plan	<p>Objective 6: Inclusive rural economy</p> <ul style="list-style-type: none"> A more inclusive rural economy can be established through integrated rural development. Spatially the focus is on research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture.
National outcomes	<p>Outcome 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security</p> <ul style="list-style-type: none"> Output 1: Sustainable agrarian reform Output 2: Improved access to affordable and diverse food Output 3: Rural services and sustainable livelihoods Output 4: Rural job creation linked to skills training and promoting economic livelihoods Output 5: Enabling institutional environment for sustainable and inclusive growth

5. Development Oriented Public Service	
National Development Plan	<p>Objective 13: Building a capable and developmental state</p> <ul style="list-style-type: none"> Proactive steps are needed to resolve coordination problems between different government entities and government in general needs to be more accessible to the public.
National outcomes	<p>Outcome 9: A Responsive, Accountable, Effective and Efficient Local Government System</p> <ul style="list-style-type: none"> Output 1: Implement a differentiated approach to municipal financing, planning and support Output 2: Improving access to basic services. Output 3: Implementation of the Community Work Programme Output 4: Actions supportive of the human settlement outcome Output 5: Deepen democracy through a refined Ward Committee model Output 6: Administrative and financial capability Output 7: Single window of coordination <p>Outcome 11: A Better South Africa, a Better and Safer Africa and World</p> <ul style="list-style-type: none"> Output 1: Enhanced African agenda and sustainable development Output 2: Enhanced regional integration Output 3: Reformed global governance institutions Output 4: Enhanced trade and investment <p>Outcome 12: A Development-Orientated Public Service and Inclusive Citizenship</p> <ul style="list-style-type: none"> Output 1: Service delivery quality and access Output 2: Human resource management and development Output 3: Business processes, systems, decision rights and accountability management Output 4: Tackling corruption in the public service
Gauteng Multi-Pillar Program	<ul style="list-style-type: none"> TRANSFORMATION OF THE STATE AND GOVERNANCE: Build developmental state capabilities through better organisation and professionalisation; promote activist, purpose-driven and results-based government; active citizenry, sectoral engagement and community mobilisation. MODERNISATION OF THE PUBLIC SERVICE: Build green and smart public services and infrastructure to deliver services effectively and efficiently; build a connected government; vertically, horizontally, back office, intranet, and government to citizens, citizens to government etc.

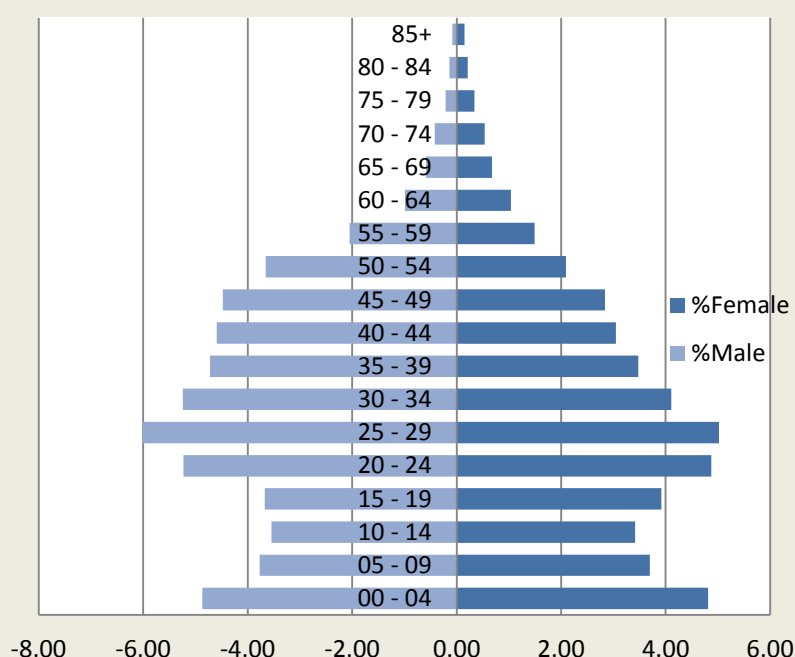
2. Spatial analysis

Biophysical Analysis

Biodiversity and ecosystems	
<p>Legacy challenges</p> <ul style="list-style-type: none"> ▪ Invasive Alien Plants associated with mining tailing storage facilities and villages. (A in the Figure). ▪ Pollution of soils and water associated with mining. 	
<p>Current challenges</p> <ul style="list-style-type: none"> ▪ Water pollution from urban runoff, agriculture, mining and municipal sewage spills. (B in the Figure) ▪ Some veld types are not sufficiently protected, especially grassland types. ▪ Moderate development pressure on high value agricultural land and valuable grassland. ▪ Habitat over-utilisation and destruction near previously disadvantaged areas. (C in the Figure). 	
<p>Future challenges</p> <ul style="list-style-type: none"> ▪ Avoidance of creating isolated pockets of natural vegetation. ▪ Migration of animal and plant species due to climate change. ▪ Aquatic ecosystem destruction due to decanting from closed mine shafts. 	
<p>Current strengths</p> <ul style="list-style-type: none"> ▪ Variety of different habitats within 3 biomes and 6 veld types. ▪ Significant amount of land lies untransformed or only partially transformed. ▪ Existing provincial nature reserve (Abe Bailey) within a major ecological corridor and Critical Biodiversity Area. ▪ Mining ownership has left some potential areas for conservation undisturbed. 	
<p>Opportunities</p> <ul style="list-style-type: none"> ▪ Protect existing eco-corridors and hotspots through the establishment of conservancies and managing development in the following areas: <ul style="list-style-type: none"> - Gatsrand - Wonderfontein-spruit-Moorriver - Losberg and Klein Losberg ▪ Promote the creation and protection of micro-scale corridors to avoid isolated pockets of biodiversity by acting as Ecological Support Areas. 	

Demographics And Social Development

Population Pyramid



According to the Stats SA census 2011 the population of Merafong is 197 520. This is 1.6% of the total Gauteng population. Between 2001 and 2011 the Merafong population has declined by 2.4% from 215 868. This population decline is mainly attributable to mine labourers being laid off and the closure of some mine shafts. Some migrant labourers have moved away after losing their jobs. In contrast to this the population of Gauteng has experienced significant growth reaching over 12 million. Figure (left) illustrates the population pyramid of Merafong. The pyramid is indicative of a constrictive (Slow growth) profile where most of the population is concentrated in the economically active population group and is male

dominated. The Merafong population has a gender ratio of 118.59 males per 100 females. This has decreased from a ratio of 132 males per 100 females

INDICATOR	2001	2011	
Total population	210,481	197,520	▼
Young (0-14)	22,4%	24,1%	▲
Working Age (15-64)	72,5%	72,5%	▶
Elderly (65+)	2,4%	3,4%	▲
Dependency ratio	33%	37,9	▼
Sex ratio	135,1	118,6	▼
Unemployment rate	28,1%	27,2%	▼
Youth unemployment rate	39,9%	37,8%	▼
No schooling aged 20+	12,9%	6,5%	▼
Higher education aged 20+	4,4%	7,1%	▲
Number of households	56,336	66,624	▲
Average household size	2,1	2,7	▲
Female headed households	24,6%	29,4%	▲
Formal dwellings	67,7%	74,7%	▲
Housing owned/paying off	36,7%	29,8%	▼
Flush toilet connected	83%	81%	▼
Weekly refuse removal	68,2%	74,9%	▲
Piped water inside dwelling	29,7%	52,9%	▲
Electricity for lighting	80,1%	82,8%	▲

in 2001. Most of the population falls within the younger stages of the economically active age group. This implies that youth unemployment is high.

Although the population has declined, the number of households has increased during the same period from 56 336 to 66 623. The increase in the number of households has concurrently reduced the average size of households to 2.97 persons per household. This can mainly be attributed to the significant presence of migrant labourers from rural areas such as parts of the Eastern Cape. These men work in the mines and send a large portion of their income back home to their families. Another factor which is having an effect around the country is the greater availability of housing stock which enables extended family members to move into different

houses and form nuclear family units, where extended families used to live under one roof in many cases.

Merafong is characterised by the presence of many different cultures and languages as illustrated by the differing language choices. The variety of languages can be attributed to migrant labourers, specifically isiXhosa speakers from the Eastern Cape. The other three prominent languages namely Setswana, Sesotho and Afrikaans are more characteristic of this region. There has been a general improvement in socio-economic conditions however the progress is generally slow and some indicators have deteriorated.

Legacy challenges

- Separate social development during apartheid causing a lagging effect amongst the previously disadvantaged.

Current challenges

- Decreasing population
- Increasing dependence ratio
- High unemployment especially amongst the youth
- In-migration of low education job seekers and out-migration of skilled labour in Merafong.

Future challenges

- High probability of mass layoffs in the mining sector in the long term which will result in high unemployment and social decay.
- The current lowering in unemployment and youth unemployment is not sustainable in the long term.

Current strengths

- Large pool of semi-skilled and technically skilled labour.
- Improvements in living conditions are discernible.
- The dependency ratio is relatively low.
- The gender ratio is improving which will lead to more sustainable family units.

Opportunities

- Invest in infrastructure related to sectors that require technical knowledge in order to retain the technical skills base.
- Build on the gains made in terms of human development by providing more social development opportunities. Focus on allowing people to help themselves by providing resources for them to start Community Based Organisations and micro enterprises.
- Dependency levels are low, however it is increasing. This opportunity should be utilised and basic services and social 'buffers' should be developed to face increasing levels of dependency.

Employment And Space

As is the case with most cities and towns in South Africa, there are great distances between places of residence and work caused by apartheid spatial policies. Although spatial restructuring of Merafong's urban areas are underway, there are still many challenges that remain. The previously disadvantaged areas of Khutsong and Kokosi are experiencing the greatest burden from these commuting distances.

Legacy challenges

- Segregation of people and places through government policy.
- Scattered development of mining villages.

Current challenges

- Long commuting distances
- Lack of transport options
- Employment concentrations remaining in place.
- Drawing capital investment into previously disadvantaged areas.

Future challenges

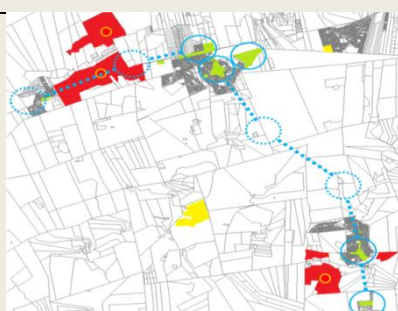
- Developing a viable and sustainable public transport system.
- Drawing investment into previously disadvantaged areas remains a problem

Current strengths

- The ability and will to restructure urban areas into more efficient forms exists.

Opportunities

- Develop a primary development and commuter corridor that connects all urban areas.



Urban Structure, Morphology, Land Use and Activity Patterns

Merafong municipality is primarily rural in nature with significant tracts of mining and agricultural land. Scattered unproclaimed settlements dot the central mining belt and proclaimed townships are located close to the belt on the northern and southern side. This scattered settlement pattern is a result of under-regulated mining surface rights, where mining companies established mining dormitory villages without any regards for post mining use and the municipalities governing these spaces did not apply proper spatial logic. This is over and above the apartheid legacy that Merafong shares with the rest of South Africa. Despite policy interventions, development is still occurring mostly along apartheid divisions and not breaking through these divisions. Most post-apartheid subsidised housing developments have the same layouts as during apartheid. Some settlements such as Khutsong are far removed from economic opportunities and others such as Blybank and Wedela are currently located close to mining operations which will not be sustained indefinitely. Fortunately, through restructuring, based on development corridors, nodes, infill development and growth boundaries, greater integration is obtainable and is already showing results. Urban efficiency is greatly dependent on the structure morphology and land use patterns of an urban area.

Legacy challenges

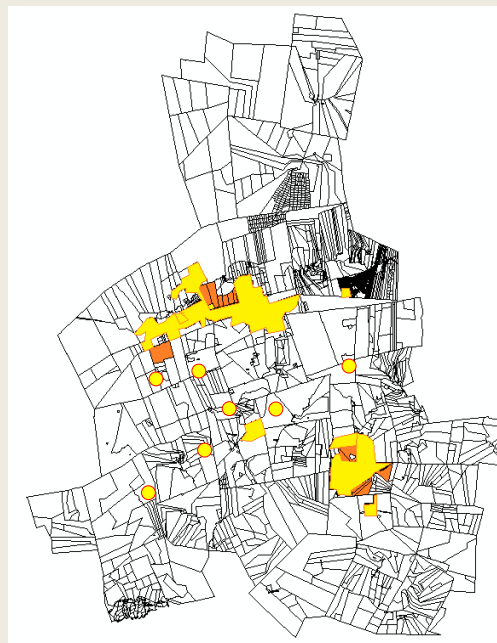
- Scattered settlements
- Urban development in dolomitic areas
- Land use separation
- Spatial exclusion of previously disadvantaged

Current challenges

- Lack of sufficient land use diversity, especially in previously disadvantaged areas.
- Virtually no densification taking place due to a lack of geotechnical data and lack of information on infrastructure.
- Mine owned erven in corridors and nodes remain undeveloped.
- Urban restructuring in the north is adversely affected by dolomite and significant tracts of land lie unused due to bad dolomitic conditions.

Future challenges

- Mine village viability after mine closures
- Adaptive re-use of mine related land uses will be required.

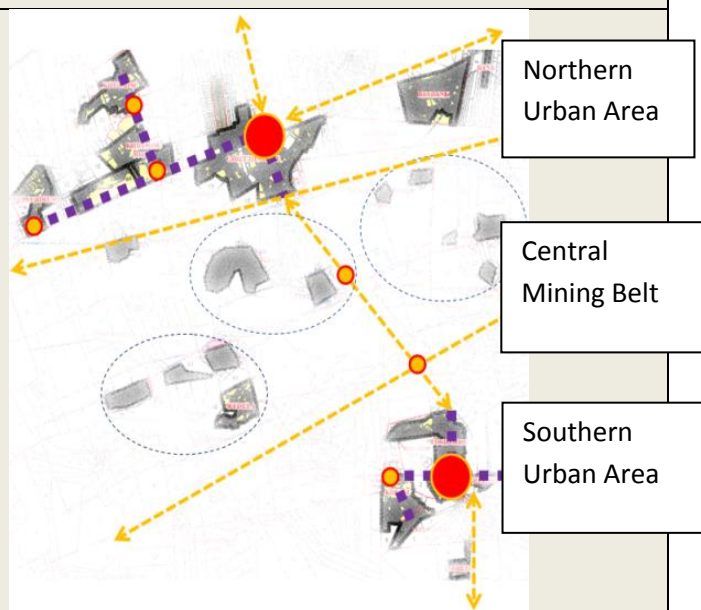


Current strengths

- Existing corridors and nodes help strengthen the sustainability of urban systems.

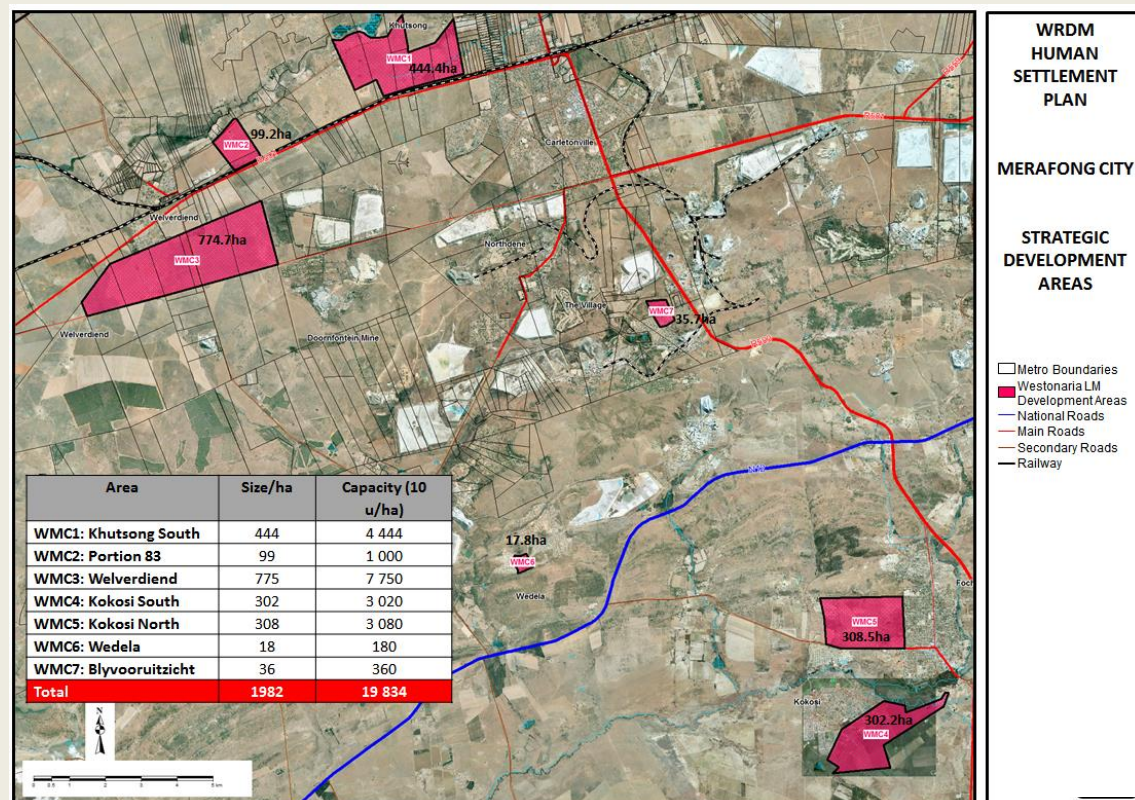
Opportunities

- Develop new nodes and corridors to strengthen the sustainable development of urban areas and to integrate the north and south.
- Consolidate into 3 development areas namely North, South and Mining Belt, each with its own development constraints and opportunities.
- Opportunities for densification are numerous. Information to support growth management is required.
- Land abandoned due to geotechnical constraints can be utilised for other suitable uses. An investigation into possible uses should be conducted.



Infrastructure

In Merafong there is a massive gap in information on the status quo of infrastructure. Currently there are no major infrastructural shortages and the Department of Human Settlements finances most of the infrastructure requirements of subsidised housing expansion. Infrastructure master planning is needed urgently in Merafong.



Code	Project Name	Project Yield	Water Reservoir		
			Mega Litre per Day		
			Reservoir	Capacity	Demand
WMC1	Khutsong South	4 444	Welverdiend	-6.79	2.13
WMC2	Portion 83	1 000	Welverdiend	-7.27	0.48
WMC3	Welverdiend	7 750	Welverdiend	-10.99	3.72
WMC4	Kokosi South X6 X7	8 027	Fochville	1.04	3.85
WMC5	Fochville X8	3 080	New Reservoir	18.52	1.48
WMC7	West Wits	360	Mining Village	Ample	0.17
TOTAL		24 661			8.85

Code	Project Name	Project Yield	Waste Water Treatment Works		
			Mega Litre per Day		
			WWTW	Capacity	Demand
WMC1	Khutsong South	4 444	Welverdiend	-5.66	1.78
WMC2	Portion 83	1 000	Welverdiend	-6.06	0.4
WMC3	Welverdiend	7 750	Welverdiend	-9.16	3.1
WMC4	Kokosi South X6 X7	8 027	Kokosi	-0.8	3.21
WMC5	Fochville X8	3 080	Kokosi	-2.03	1.23
WMC7	West Wits	360	Wedela	0.93	0.14
	TOTAL	24 661			8.85

Code	Project Name	Project Yield	Electricity		
			Mega Volts Ampere (MVA)		
			Substation	Capacity	Demand
WMC1	Khutsong South	4 444	Khutsong	40.61	11.11
WMC2	Portion 83	1 000	Welverdiend	4.5	2.5
WMC3	Welverdiend	7 750	Khutsong	21.24	19.38
WMC4	Kokosi South X6 X7	8 027	Fochville	-16.07	20.07
WMC5	Fochville X8	3 080	Fochville	-23.77	7.7
WMC7	West Wits	360	ESKOM (new)	-0.9	0.9
	TOTAL	24 661			8.85

Legacy challenges

- Scattered settlements with uncoordinated infrastructure
- Urban development in dolomitic areas which impact on water and sanitation services.
- Under provision of services in previously disadvantaged areas

Current challenges

- Lack of information on the status quo of existing infrastructure. Lack of planning and coordination in future planning.
- Inefficient urban structure and low densities reduce economies of scale.
- Regulation standards with regard to infrastructure on dolomitic land are becoming stricter.

Future challenges

- Mine village viability after mine closures
- Adaptive re-use of mine related land uses will be required.

Current strengths

- Existing corridors and nodes help strengthen the sustainability of urban systems.

Opportunities

- Develop new nodes and corridors to strengthen the sustainable development of urban areas and to integrate the north and south.
- Consolidate into 3 development areas namely North, South and Mining Belt, each with its own development conditions.
- Opportunities for densification are numerous. Information to support growth management is required.
- Land abandoned due to geotechnical constraints can be utilised for other suitable uses.

Critical infrastructure bottlenecks

In some areas critical infrastructure projects have been halted due to funding constraints. The freezing of these projects are blocking significant urban and economic development projects from continuing. About 10 township establishments and a number of 'game changer' economic projects are being held back. This is hampering the restructuring of the local economy and causing a worsening of the tax base imbalance currently experienced (worsening cross-subsidisation ratio). The unblocking of these bottlenecks is of paramount importance and will eventually threaten the viability of the municipality if not addressed. Many of these situations have been worsened by under spending on economic infrastructure and a lack of infrastructure maintenance.

Khutsong South – Welverdiend area

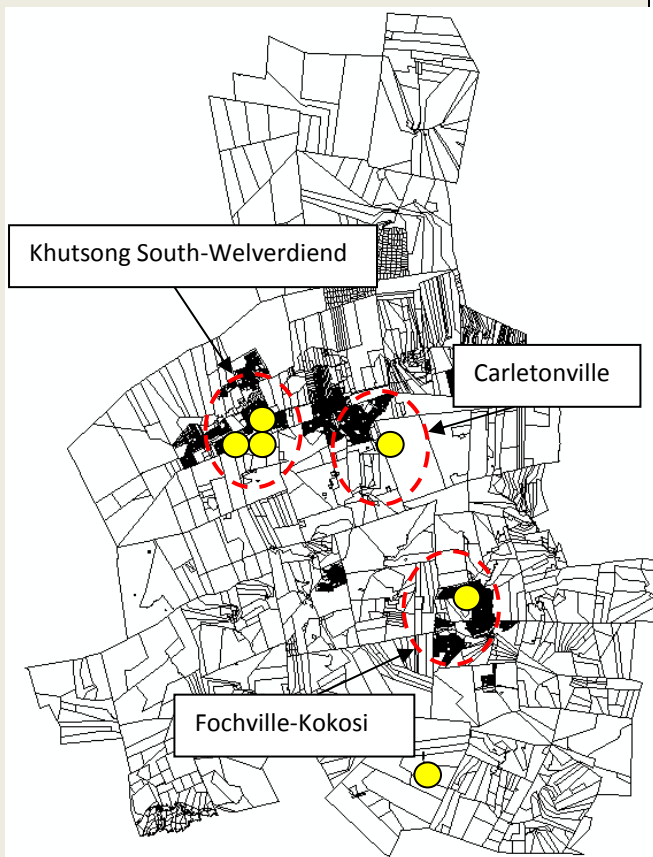
- 20 MI Water reservoir (Khutsong South) – R 70,000,000
- Of the required 48 hour water holding capacity, currently 0 hours available.
- Bulk Supply Khutsong South 132kV Substation - R86,000,000
- Bulk supply Khutsong South secondary network - R17,500,000
- Projects halted:
 - Khutsong South Extension 6 and 7 (±1519 erven mixed typologies)
 - Chief Albert Luthuli (Varkenslaagte) mixed use development (±10 000 erven mixed housing including BNG, Walk-Ups, FLISP and Social Housing as well as retail, office and government institutional developments)
 - Welverdiend Gap housing development (256 erven)
 - Welverdiend mixed use node (Truck stop and retail with envisaged expansion)

Fochville - Kokosi area

- 30 MI Water reservoir – R159,000,000
- Kokosi Waste Water Treatment Works modular addition – R98,500,000
- Projects halted:
 - Fochville Extension 3 (156 Middle income units)
 - Fochville Extension 7 (700 High income erven)
 - Fochville Extension 8 (1429 Gap market erven)
 - Fochville Extension 14 (± 50 Industrial erven)
 - Kokosi Extension 7 (3211 Mixed typologies with business uses)
 - Residential densification within the designated Restructuring Zone.

Carletonville area

- 20 MI Water reservoir – R 70,000,000
- Of the required 48 hour water holding capacity, currently 0 hours available.
- Projects halted:
 - Merafong Bioenergy Park (Thousands of job opportunities in the balance)
 - Merafong Solar Farm Cluster (Up to a thousand job opportunities in the balance)
 - Residential densification in the designated Restructuring Zone.
 - Carletonville Heritage Precinct urban renewal.



3. SPATIAL DIRECTIVES

From the policy directives on national, provincial and district level coupled with the results from the spatial analysis, the following spatial development strategies have been developed as a response:

1. IMPROVE URBAN EFFICIENCY AND RECTIFY APARTHEID SPATIAL DISPARITIES
2. IMPROVE URBAN AND RURAL LIVEABILITY
3. FACILITATE SUSTAINABLE ECONOMIC GROWTH AND DIVERSIFICATION
4. PROTECT NATURAL AND AGRICULTURAL RESOURCES

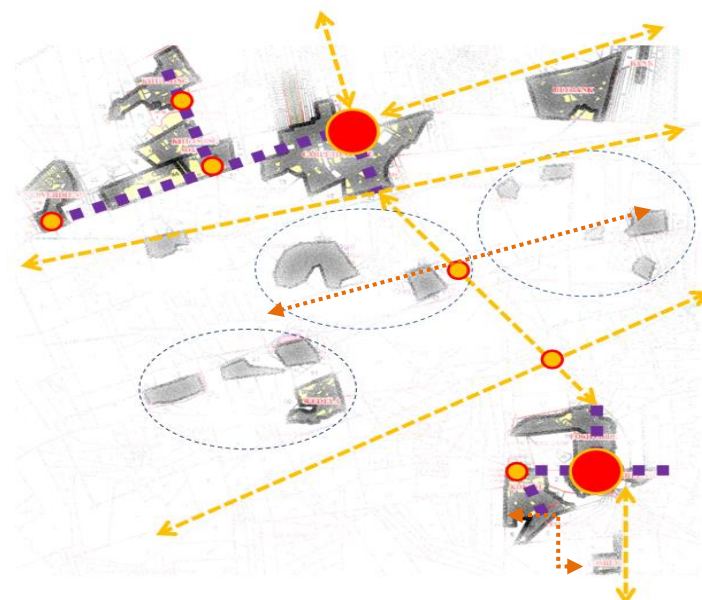
These will now be discussed in detail.







1. IMPROVE URBAN EFFICIENCY AND RECTIFY APARTHEID SPATIAL DISPARITIES	
POLICY	Integrate segregated urban areas and restructure the urban form to meet current and future challenges with greater efficiency.
OUTCOMES/ DESIRED STATE	<ul style="list-style-type: none"> ▪ An efficient system of towns functioning as an integrated network. ▪ Reduced costs of infrastructure provision. ▪ An urban system that offers convenience and choice to its inhabitants and users. ▪ An urban system that provides universal access to all users. ▪ An urban system that encourages business development by providing in the needs of all kinds of enterprises.
IMPLEMENTATION STRATEGIES	<ul style="list-style-type: none"> ▪ Re-align the urban structure of Merafong settlements into 3 distinct urban areas namely the northern, central and southern urban areas. Connect all 3 urban areas through a primary development corridor that will restructure settlements into the desired state. ▪ Develop infrastructure in accordance with the restructuring strategies. ▪ Establish a hierarchy of nodes and corridors to facilitate restructuring. ▪ Implement 3 growth management boundaries in order to manage growth in a sustainable manner: <ul style="list-style-type: none"> ✓ A land use intensification boundary, within which appropriate mixed land uses and densification are encouraged. ✓ An urban development boundary, which contains urban development and indicates where future urban expansion may take place. ✓ An Urban–Rural Interface boundary, within which appropriate mixed land uses are allowed. ▪ Determine settlement viability of mine settlements and develop accordingly ▪ Integrated transport and mobility should form part of decision making processes.
POLICY ALIGNMENT	From the national and provincial primary policy synthesis: Grouping 2 and 5

Urban restructuring

The status quo of urbanization in Merafong lends itself to a future desired state where the scattered settlements of today have developed into three distinct urban areas namely the northern, central/mining belt and southern urban areas. The northern area comprises of Welverdiend, Khutsong, Khutsong South and Carletonville. It is the most populous and economically active area in Merafong. For the most part this urban area will restructure with more ease than the other areas because of its population size which enables nodal development along the corridor. The central area comprises of Blyvooruitzicht, West Wits, Driefontein, Elandsrand, Wedela and Deelkraal. Most urban areas are unproclaimed mine villages and occur in a scattered pattern. This area will create the most problems because of the scattered nature of the mostly small settlements and also the state of mine operated infrastructure. The southern area will comprise of Fochville, Kokosi, Greenspark and Losberg Industrial. Settlements in this urban area are grouped closer together which reduces the cost of services; however the combined populations of these settlements are smaller, offering fewer opportunities for nodal development. It is of great importance that even though these 3 urban areas are

separated by topographical barriers and each has its own distinct constraints and strengths, they are integrated with each other as much as possible. In order to achieve the desired growth characteristics a hierarchical network of nodes and corridors will be utilised as the main structuring tool. The network will be dominated by the primary development corridor that connects all 3 urban areas. It will also form the backbone of future public transport. As such all major economic, institutional and residential developments will take place along this corridor. The main development corridor links all the most important nodes and all major/strategic future nodes are also connected by the corridor. Secondary corridors branch out to connect areas currently removed from the main development axis. The restructuring of Merafong's settlements into the proposed future form will greatly improve the efficiency of urban systems to perform their functions in sustaining the livelihoods of citizens.



	Primary development nodes
	Secondary development nodes
	Transport linkages
	Development spines
	Village service delivery clusters
	Proposed new transport links

The hierarchy of nodes and corridors

Nodes

These are areas where a higher intensity of land uses and activities will be supported and promoted. Nodal development improves efficiency as it provides easy access and creates thresholds for a variety of uses and public transport services. Typically any given municipal area would accommodate a hierarchy of nodes that indicates the relative intensity of development anticipated for the various nodes, the varying sizes of the nodes, and the dominant nature and activity of the nodes.

Nodal types

In terms of retail classifications by the South African Council of Shopping Centres (SACSC) centres (Nodes) can be divided into two types namely planned and incremental/unplanned. Planned centres include shopping centres and incremental include individual developments of erven that are not coordinated to complement adjacent or opposite erven developments, such as a CBD.

For planning purposes the nodes in Merafong have been divided into 5 main types and each type can consist of different sized nodes. The 5 main types are:

- ❖ Neighbourhood nodes
- ❖ District nodes.
- ❖ Regional nodes.
- ❖ Central Business Districts
- ❖ Speciality nodes.

Corridors

Corridors are links between nodes, along which an increased intensity of development will naturally be attracted and should be encouraged. Similar to nodes they improve access to opportunities. Corridors should provide an appropriate level of access to the opportunities along the corridor and would typically include public transport routes.

There is differentiated between 4 different types of corridors:

- ❖ Development Corridors
- ❖ Future Development Corridors
- ❖ Mobility Corridors
- ❖ Ecological corridors/zones

The Primary Development Corridor

As mentioned the Primary Development Corridor aims to restructure Merafong's scattered urban areas into an integrated city consisting of the north, the mining belt and the south. The following figure depicts the spatial logic behind the locality of the Primary Development Corridor including the current and proposed economic nodes, areas of employment and residential areas of high unemployment.

Growth Management Zones

In order to achieve the desired state of an integrated urban system, the municipality's urban areas are divided into different Growth Management Zones. These GMZs support the nodal and corridor network in restructuring urban areas to a more sustainable and efficient form. Also of great importance is the relationship between transport and land use. Transit Oriented Development (TOD) has to be applied to enable an efficient public transport network. Unfortunately residential densities in the area will in the foreseeable future not reach the targets attained by metros which will limit the number of public transport options available in future.

Therefore the entire municipality is divided into 5 Growth Management Zones in order to guide residential development:

1. CORE DENSITY ZONE	
<p>Areas within these zones will form the future cores of the urban system where most people will live, work and 'play'. These zones will be characterised by higher densities in residential and economic land uses and the greatest diversity in land use. Most amenities and institutions will be located within these zones because they will be the most accessible through public transport. These areas will be developed in terms of the principles of Transit Oriented Development and as such must contain the widest variety of housing typologies. Higher density applications may be considered outside this zone in areas adjacent to the spine of the primary Development Corridor as well as areas where it will strongly promote urban efficiency (Especially in terms of engineering services, public transport and urban renewal/revitalisation).</p>	
Target Dwelling units /Hectare	Up to 120 dwelling units per Hectare, subject to geotechnical suitability
Coverage	Up to 70%
Floor Area Ratio	Up to 2.8
Height	4 Floors
Additional rentable rooms	Allowed.
Boarding houses/ rental lodging	Allowed.
Second dwelling	Allowed.
Residential land uses	Free standing homes, town houses, walk-ups, medium rise apartments
Guidelines	<ul style="list-style-type: none"> On properties zoned "Residential 1" in terms of the Merafong Land Use Scheme, 2019 densities may be increased up to 40 dwelling units per hectare through an exemption application as stipulated in Section 38 of the said scheme. Densities between 40 and 80 du/Ha shall be zoned "Residential 2" Densities from 80 du/Ha and above shall be zoned "Residential 3" All new developments are subject to SANS 1936 (2012) as well as engineering service availability. Locate major public transport hubs in this zone and integrate them into the urban fabric. Increase housing densities, encourage mixed higher densities & different housing tenure options and attempt to locate the bulk of Gap housing initiatives within this zone. Due to dolomitic constraints in the northern urban area, larger high density buildings are more practical and obviously have a lower cost per unit. Increase Non Motorised Transport accessibility and increase pedestrian safety. Encourage mixed land uses where appropriate. Locate retail on ground level and residential uses on upper floors. All developments must promote Transit Oriented Development and walkability. Within sectional title developments that do not have yard/erf space for every unit, communal recreation space has to be provided to the satisfaction of the municipality. Developments with limited access have to make provisions for a waste receptacle to the satisfaction of the municipality. The developer shall landscape the street space in front of the property with trees. Parking areas that are not covered shall be planted with shade trees to the satisfaction of the Municipality. Surfaced on-site parking for visitors shall be provided to the satisfaction of the municipality. No development may in the opinion of the municipality degrade the small town/rural atmosphere of Merafong. Building styles should preferably fit in with the surrounding environment. Any additions to existing buildings or second dwellings must conform to the architectural style of the primary structure on a property or the prevalent style of the neighbourhood. A minimum erf size of 200 m² and an average of 250 m² shall be maintained for each development. In dolomitic areas a minimum erf size of 300m² is applicable. The municipality may at its own discretion, relax the density restriction with up to

	<p>10% especially in instances where the topography, storm water, or erf dimensions merit it. A minimum erf size of 200 m² shall still be maintained.</p> <ul style="list-style-type: none"> ▪ All developments require the approval of a Site Development Plan and if in the opinion of the municipality the development may cause harm to its surrounding environment or is not suitable in terms of site specific conditions it will not be approved. ▪ Once the status quo of service infrastructure has been established more specific parameters can be attributed at the street block level. Extensive infrastructure upgrades may be required in the long term. ▪ Additional rentable rooms: <ul style="list-style-type: none"> ✓ Definition – Rentable rooms (Not dwelling units) constructed on a property either connected to or separated from a main dwelling for the purpose of renting out for an extended period by the owner / occupant to unrelated persons who share communal facilities. ✓ The construction of small rooms with substandard building materials is prohibited. ✓ Any additions must conform to the architectural style of the primary structure on a property or the prevalent style of the neighbourhood. ✓ Rooms may only be built in the backyard. ✓ 5 Rooms are allowed in addition to the primary residence (Includes old servant's quarters). ✓ At least 1 ablution facility must be provided for additional rooms. ✓ At least 1 kitchen must be provided which could include the kitchen in the primary residence ✓ No building line relaxation may be approved for additional rooms ✓ A boarding house and additional rooms will be permitted on the same property up to a maximum of 8 rooms. ✓ Building plans and a Site Development Plan is required ✓ 1 parking bay per 2 rentable rooms is required on site. ▪ Boarding houses: <ul style="list-style-type: none"> ✓ Definition – A communal residential building where the habitable rooms are rented out for an extended period by the owner / occupant to unrelated persons who share the communal facilities such as the kitchen, lounge, dining room and bathrooms. ✓ A maximum of 8 rooms is permitted ✓ A minimum of 1 communal kitchen and 1 ablution facility shall be provided ✓ Building plans and a Site Development Plan is required ✓ 1 parking bay per 2 rentable rooms is required on site.
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2. AFFORDABLE INCREMENTAL DENSIFICATION ZONE

Densification on a smaller incremental scale is encouraged within this zone. The envisaged densification can take the form of second dwellings, subdivisions, and boarding houses (Up to 5 rooms). This zone makes provision for central town rental opportunities to develop. Many centralised areas are in a state of disrepair and incremental densification will breathe new life into these areas. It is expected that young individuals, young families and lower middle income residents will be accommodated in these areas. Increased densities may be considered adjacent to development corridors.

Dwelling units /Hectare	Up to 40 du/Ha
Coverage	50 - 60%
Floor Area Ratio	1
Height	2 Floors
Additional rentable rooms	Allowed.
Boarding houses/ rental lodging	Allowed
Second dwelling	Allowed.
Residential land uses	Free standing homes, boarding houses, additional rooms, flats

Guidelines	<ul style="list-style-type: none"> ▪ The option is available to either densify to a density of 40 dwelling units or build rooms in addition to an existing house. Both options may not be utilised at the same time. ▪ Higher density developments could be considered subject to spatial suitability. ▪ All new developments are subject to SANS 1936 (Northern urban area) as well as engineering service availability. Lower densities are less desirable and moderate densification is encouraged up to 40 dwelling units per hectare ▪ In dolomitic areas small building footprints and additional water services may be problematic. Rentable lodging in existing houses may be more feasible (Boarding house). ▪ Additional rentable rooms: <ul style="list-style-type: none"> ✓ Definition – Rentable rooms (Not dwelling units) constructed on a property either connected to or separated from a main dwelling for the purpose of renting out for an extended period by the owner / occupant to unrelated persons who share communal facilities. ✓ The construction of small rooms with substandard building materials is prohibited. ✓ Any additions must conform to the architectural style of the primary structure on a property or the prevalent style of the neighbourhood. ✓ Rooms may only be built in the backyard. ✓ 5 Rooms are allowed in addition to the primary residence (Includes old servant's quarters). ✓ At least 1 ablution facility must be provided for additional rooms. ✓ At least 1 kitchen must be provided which could include the kitchen in the primary residence ✓ No building line relaxation may be approved for additional rooms ✓ A boarding house and additional rooms will be permitted on the same property up to a maximum of 8 rooms. ✓ Building plans and a Site Development Plan is required ✓ 1 parking bay per 2 rentable rooms is required on site. ▪ Boarding houses: <ul style="list-style-type: none"> ✓ Definition – A communal residential building where the habitable rooms are rented out for an extended period by the owner / occupant to unrelated persons who share the communal facilities such as the kitchen, lounge, dining room and bathrooms. ✓ A maximum of 8 rooms is permitted ✓ A minimum of 1 communal kitchen and 1 ablution facility shall be provided ✓ Building plans and a Site Development Plan is required ✓ 1 parking bay per 2 rentable rooms is required on site. ▪ Once the status quo of service infrastructure has been established more specific parameters can be attributed to the street block level.
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3. MEDIUM DENSITY ZONE

This is a zone of mixed residential typologies that can vary from a suburban density to walk-ups. In general smaller erf sizes are encouraged. Single residences, second dwelling units and town houses are acceptable within this zone. Within nodes and along corridors this can take the form of walk-ups with business on the ground floor.

Dwelling units /Hectare	Up to 40
Coverage	50 - 60%
Floor Area Ratio	1
Height	2 Floors
Additional rentable rooms	Not allowed
Boarding houses/ rental lodging	Allowed, subject to neighbourhood suitability
Second dwelling	Allowed

Residential land uses	Free standing homes, second dwellings and additional rooms, walk-ups
Guidelines	<ul style="list-style-type: none"> ▪ Only one of the following typologies may be developed on a property at a time: Additional rooms, Rental Lodging, Second dwelling. ▪ Higher density developments could be considered subject to spatial suitability. ▪ All new developments are subject to SANS 1936 (Northern urban area) as well as engineering service availability. ▪ No development may in the opinion of the municipality degrade the small town/rural atmosphere of Merafong. Building styles should preferably fit in with the surrounding environment. ▪ Any additions to existing buildings or second dwellings must conform to the architectural style of the primary structure on a property or the prevalent style of the neighbourhood. ▪ No development may in the opinion of the municipality degrade the small town/rural atmosphere of Merafong. Building styles should preferably fit in with the surrounding environment. ▪ Any additions to existing buildings or second dwellings must conform to the architectural style of the primary structure on a property or the prevalent style of the neighbourhood. ▪ A minimum erf size of 200 m² and an average of 250 m² shall be maintained with a maximum density of 40 dwelling units per Hectare for each development. ▪ In dolomitic areas a minimum erf size of 300m² is applicable. ▪ Within sectional title developments that do not have yard/erf space for every unit, communal recreation space has to be provided to the satisfaction of the municipality. ▪ Developments with restricted access have to make provisions for a waste receptacle to the satisfaction of the municipality. ▪ The municipality may at its own discretion, relax the density restriction with up to 10% especially in instances where the topography, storm water, or erf dimensions merit it. A minimum erf size of 200 m² shall still be maintained. ▪ All developments require the approval of a Site Development Plan and if in the opinion of the municipality the development is may cause harm to its surrounding environment or is not suitable in terms of site specific conditions it will not be approved. ▪ Boarding houses: <ul style="list-style-type: none"> ✓ Definition – A communal residential building where the habitable rooms are rented out for an extended period by the owner / occupant to unrelated persons who share the communal facilities such as the kitchen, lounge, dining room and bathrooms. ✓ A maximum of 8 rooms is permitted ✓ A minimum of 1 communal kitchen and 1 ablution facility shall be provided ✓ Building plans and a Site Development Plan is required ✓ 1 parking bay per 2 rentable rooms is required on site. ▪ Once the status quo of service infrastructure has been established more specific parameters can be attributed to the street block level.

4. LOW DENSITY ZONE

This is the typical suburban zone characterised by low density free standing homes. The zone is predominantly a high motor vehicle use area. Areas within this zone will remain in a similar state than they can be found currently; however some incremental densification, mostly in the form of second dwellings will be allowed. Land use changes are not inhibited and as long as proposed changes conform to policies they are not discouraged within this zone. Moderately higher densities are encouraged within nodes, and mixed land uses are generally more desirable.

Dwelling units /Hectare	Up to 12.5
Coverage	50 %
Floor Area Ratio	1.5
Height	3 Floors

Additional rentable rooms	Not allowed
Boarding houses/ rental lodging	Not allowed
Second dwellings	Allowed
Residential land uses	Free standing low density urban and rural
Guidelines	<ul style="list-style-type: none"> All new developments are subject to SANS 1936 (2012) as well as engineering service availability. Low to medium density residential densities is acceptable and mixed tenure options are encouraged. On the edges of this zone an appropriate interface with the bordering zone is required. Urban sprawl beyond this zone is not allowed.

5. PERI URBAN ZONE

This zone is a transition area where urban transforms to rural. The zone may contain a mix of high intensity rural, low density residential and lower bid rent urban uses. Each area has its own unique character which must be considered. Many areas are undergoing a process of land use intensification, however residential densities must remain low to reduce environmental impacts in un-serviced areas and to retain the existing character. Some isolated areas within this zone are not located directly outside an urban area, but still have the same characteristics.

Dwelling units /Hectare	1 Or less especially in more rural settings and ecologically sensitive areas. One dwelling unit per land parcel. The ecological status quo may affect densities.
Coverage	10 % or less
Floor Area Ratio	N/A
Height	2 Floors
Additional rentable rooms	Allowed if it is ancillary to the primary land use.
Boarding houses/ rental lodging	Not allowed, except for farm workers on agricultural zoned land
Second dwellings	Allowed
Residential land uses	Free standing low density rural
Guidelines	<ul style="list-style-type: none"> All new developments are subject to SANS 1936 (Northern urban area). Residential densities must remain very low and the existing character of rural areas must be protected Mixed land uses are possible along corridors including land uses that require larger land areas to function and simultaneously have low land rent values may locate within this zone (At the discretion of the municipality). Mitigation measures may be required if unsightly activities can be injurious to the aesthetic and/or natural environment. Ecological corridors may occur within this zone that should be respected and protected through Land Use Management and Site Development Plans.

6. RURAL ZONE

This zone encompasses rural areas throughout Merafong excluding small holdings. The zone is dominated by agricultural land uses including intensive and extensive farming. It is important to conserve the rural character of the area and also to protect agricultural land from development. The aim is to keep this zone in its rural state with only land uses allowed that are appropriate within a rural aesthetic setting. The protection of high value agricultural land and ecologically sensitive areas is very important in this zone.

Dwelling units /Hectare	Less than 1 per 4 Hectares as a general provision. Site specific conditions could warrant variations.
Coverage	N/A
Floor Area Ratio	N/A
Height	3 Floors
Additional rentable rooms	2 Allowed (for rental purposes). No limit for employees/family that work on the same farm.
Boarding houses/	Not allowed, except for employees on appropriately zoned land

rental lodging	
Second dwellings	Allowed
Residential land uses	Free standing low density rural
	<ul style="list-style-type: none"> All new developments are subject to SANS 1936 (Northern area).

7. MINE VILLAGE ZONE

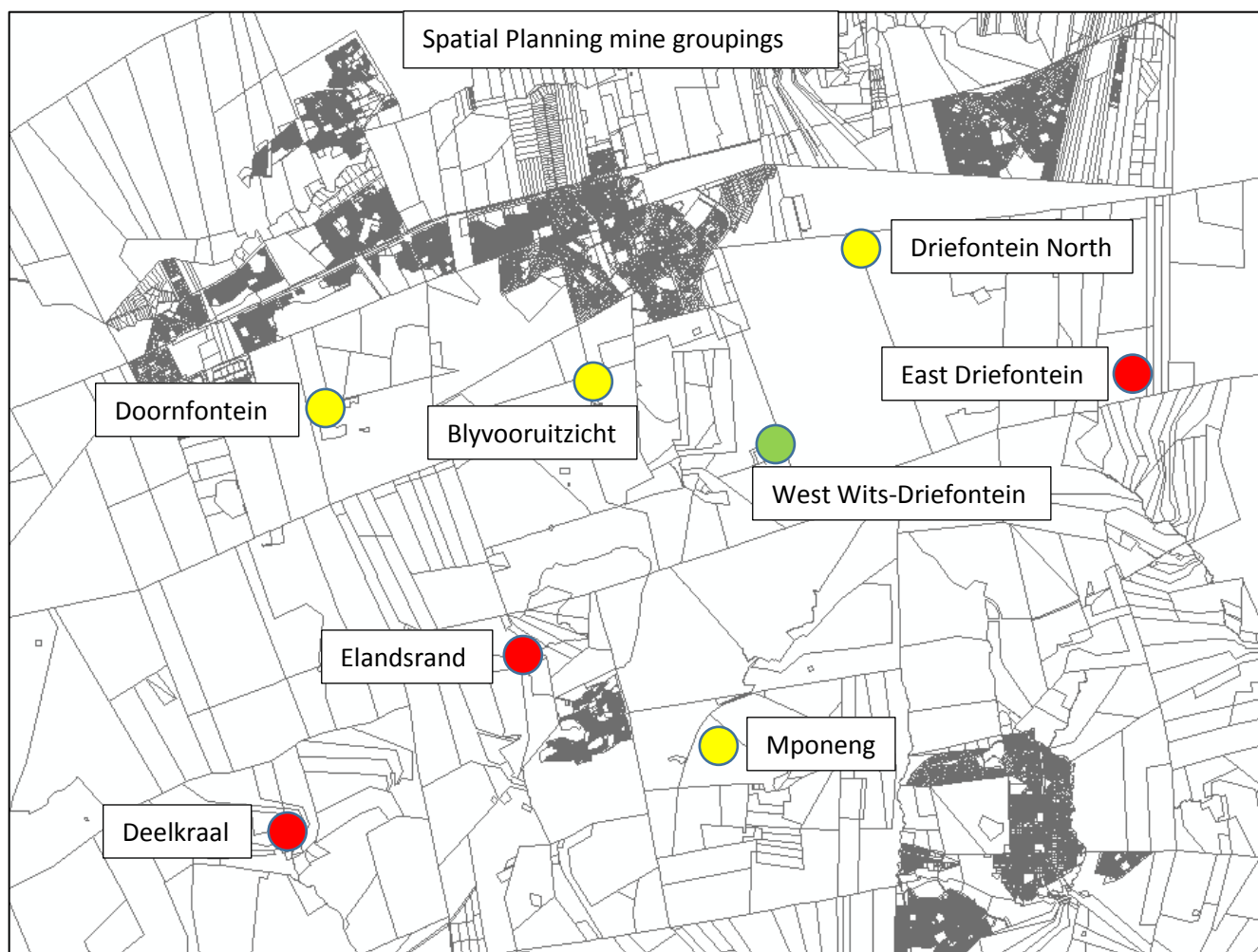
This zone encompasses mining lease areas that contain mining villages and/or hostels. Further development within this zone should be discouraged unless it is linked to the Primary Development Corridor and contained within an established township.

Dwelling units /Hectare	10 or less, except for hostels and flats.
Coverage	50 % or less, except for hostels and flats.
Floor Area Ratio	N/A
Height	2 Floors, except for hostels and flats.
Additional rentable rooms	Not allowed
Boarding houses	Allowed
Second dwellings	Not allowed, unless it forms part of an established township.
Residential land uses	Free standing low density with hostels and flats
	<ul style="list-style-type: none"> All new developments are subject to SANS 1936. Development is generally restricted because most localities are unsustainable and unviable as functional urban areas.

Mining area settlement viability and sustainability

Infrastructure developed by the mines valued at billions of Rands will either be adapted for re-use or completely rehabilitated to a natural state. Unfortunately most of these mines are in locations that make the continued use of buildings and infrastructure for other purposes unfeasible. Some mining areas are located close enough to economic nodes or corridors to promote further development and adaptive re-use of infrastructure and facilities for future development.

For functional reasons looking at municipal planning and mine closure, mining areas have been organized into areas as depicted in the map below:





An assessment has been conducted to determine which mining areas should be designated for rehabilitation or for formalisation and adaptive re-use. It is put together in a matrix format for ease of reference.

	DEELKRAAL	KUSASALETHU	BLYOORUITZICHT	WEST WITS-DRIEFONTEIN	EAST DRIEFONTEIN (NORTH)	EAST DRIEFONTEIN (SOUTH)	MPONENG	DOORNFONTEIN
Accessibility (10)	1	2	7	7	7	5	5	6
Functional integration (10)	2	3	7	6	5	5	3	5
Logical and functional nodal hierarchy and structure (5)	0	1	3	4	3	2	3	2
Minimum viable settlement (5)	1	4	3	4	2	3	3	2
Promotion of compaction and densification (5)	0	2	4	3	1	1	2	1
Economic potential (10)	2	3	6	8	8	5	8	6
Efficiency of resource use/urban efficiency (5)	1	1	3	3	3	2	3	2
Convenience/choice (10)	2	3	8	6	5	4	4	5
Infrastructure viability (Locational)	1	2	8	6	6	2	2	4

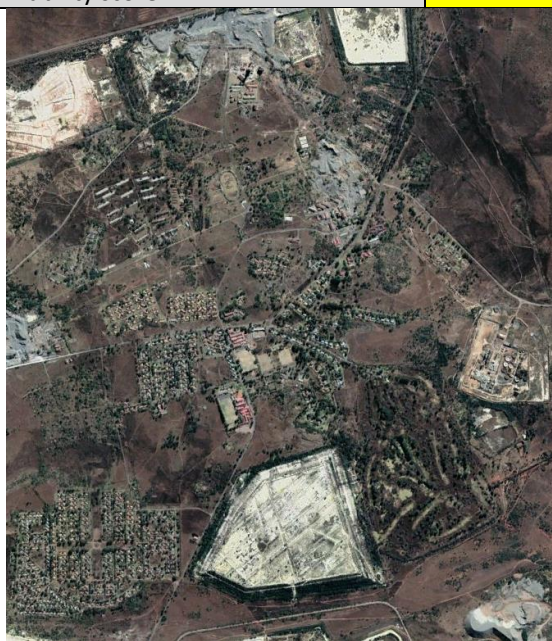
(10)								
Bidrent compatibility (5)	1	2	3	3	4	2	3	2
Municipal financial viability (10)	0	1	6	6	5	2	6	6
Geotechnical constraints (5)	4	3	1	4	3	2	5	1
Adaptive re-use (10)	1	2	5	8	8	4	7	8
TOTALS	16	29	64	68	60	39	54	50


Following the viability and sustainability assessment recommendations on each area have been developed:

DEELKRAAL	Viability score	16
<p><u>General</u> Deelkraal is the most isolated mine village with very limited supportive land uses (Or possibilities) and very limited economic potential. Even though most residences are in a fair condition the market for rental or buying in Deelkraal is expected to collapse within the next few years due to new rental options in Carletonville and Fochville as well as mine shaft closure at Kusasalethu.</p> <p><u>Infrastructure and municipal financial sustainability</u></p> <ul style="list-style-type: none"> - The most unsustainable locality in Merafong - Taking over services will weaken municipal financial viability - Merafong will not take over services in the area - A residential estate is not viable <p><u>Formalisation</u> No. Formalisation would weaken the municipal financial position and relegate people to a life of poverty.</p>	 <p><u>Adaptive re-use possibilities</u></p> <ul style="list-style-type: none"> - Low potential. Isolated with limited agricultural opportunities - Rental up-take will decline due to new housing options in Carletonville, Elijah Barayi and Fochville <p><u>Land use proposals</u> Agriculture</p> <p><u>Actions required</u></p> <ul style="list-style-type: none"> - Demolition - Rehabilitation 	

KUSASALETHU/ELANDSRAND	Viability score	29
<p><u>General</u> Kusasalethu is expected to close within a few years. If the shaft opens again it would be operated through mechanisation and automation with very few jobs. The village and infrastructure are spatially isolated and adaptive re-use options are few and unconvincing. This situation is compounded by the presence of dolomite.</p> <p><u>Infrastructure and municipal financial sustainability</u></p> <ul style="list-style-type: none"> - Unsustainable infrastructure - Taking over services will weaken municipal financial viability - Merafong will not take over services in the area 		


<p><u>Formalisation</u></p> <p>No. Formalisation would weaken the municipal financial position and relegate people to a life of poverty.</p> <p><u>Adaptive re-use possibilities</u></p> <ul style="list-style-type: none"> - Low potential. Isolated - Agricultural opportunities exist - Solar farm possible <p>Residential viability is low due to the lack of a new economic foundation, few facilities and isolated locality</p>	<p><u>Land use proposals</u></p> <p>Agriculture, ecological, renewable energy</p> <p><u>Actions required</u></p> <ul style="list-style-type: none"> - Demolition - Rehabilitation
--	---


BLYVOORUITZICHT		68
	Viability score	
<p><u>General</u></p> <p>Blyvoor mine’s gold mining component has recently been revived. The village has significant potential to be integrated into Carletonville although infrastructure and buildings have been stripped and vandalised. The bad situation is compounded by severe dolomitic constraints (Regarding dolomite, Blyvoor is potentially the worst area in the municipality although a geotechnical investigation could prove otherwise). The Housing Development Agency (HDA) is currently conducting a feasibility study on the potential of reviving the village. The security situation with illegal mining and general lawlessness seems to have been resolved by the new mine owner (Blyvoor Gold) and SLP funding should be utilised to repair infrastructure and create post-mining economic opportunities.</p>		
<p><u>Infrastructure and municipal financial sustainability</u></p> <ul style="list-style-type: none">- Infrastructure could link up to the core network and become part of the Northern Urban Area.- Future development could improve the financial position of the municipality-	<p><u>Adaptive re-use possibilities</u></p> <ul style="list-style-type: none">- Relatively high. Good locality, although infrastructure and buildings are in a bad state and the dolomitic status quo has to be determined.- Rental up-take will decline due to new housing options in Carletonville, Elijah Barayi and Fochville	
<p><u>Land use proposals</u></p> <p>Mining, Industrial, Residential, Agriculture, Mixed Use</p>		
<p><u>Formalisation</u></p> <p>Yes – If geotechnical conditions permit</p>	<p><u>Actions required</u></p> <ul style="list-style-type: none">- Geotech, infrastructure assessment and costing- Economic development project	

West Wits-Driefontein	Viability score	70
<p><u>General</u> Sibanye Gold and Anglo Gold Ashanti operate in this area. The 2 mining areas have been put together due to their spatial characteristics. The surface operations on the western side of the R500 (Anglo) have stopped and township establishment is underway. On the eastern side Sibanye is still operational.</p> <p><u>Infrastructure and municipal financial sustainability</u></p> <ul style="list-style-type: none"> - Although water and sewer will not connect to the core network, the financial gains associated with proposed economic activities will more than make up for losses. <p><u>Land use proposals</u></p> <ul style="list-style-type: none"> - Refer to nodal guidelines - Heavy industry - Industrial park - Mixed use village - Variety of options <p><u>Formalisation</u> Yes – Already underway in West Wits Village</p>	 <p><u>Adaptive re-use possibilities</u></p> <ul style="list-style-type: none"> - Good potential. Located on the Primary Development Corridor - Mining Industrial Park (2nd Phase of Mining Phakisa implementation) - Large industrial plants - Residential and institutional - Could develop into a significant node <p><u>Actions required</u></p> <ul style="list-style-type: none"> - Complete West Wits Township Establishment - Continue searching for up-takers for land and facilities - Feasibility study on the Mining Industrial Park - Precinct Plan required to plan future development and closure (Eastern side) 	

DRIEFONTEIN NORTH	Viability score	60
<p><u>General</u> This is a part of West Driefontein that is located closer to Carletonville and the R501. It contains infrastructure that could be vital to the Bioenergy Agro-Industrial Park which forms part of the larger Bokamoso Ba Rona Program.</p> <p><u>Infrastructure and municipal financial sustainability</u></p> <ul style="list-style-type: none"> - Infrastructure could link up with the core network due to proximity to Carletonville - The municipal financial sustainability would improve due to proposed economic activity <p><u>Land use proposals</u></p> <ul style="list-style-type: none"> - Industrial - Residential – only related to agriculture - Renewable energy <p><u>Actions required</u></p> <ul style="list-style-type: none"> - A Precinct Plan. Adaptive re-use possibilities opening up within the context of downscaling and lay-offs should be considered. - Demolition of unusable structures and refurbishment of structures and infrastructure needed - Rehabilitation of contaminated areas. - Water availability for the bioenergy project is critical 	<div data-bbox="852 210 1374 667" data-label="Image"> </div> <p><u>Adaptive re-use possibilities</u></p> <ul style="list-style-type: none"> - Good potential especially within the context of Bokamoso Ba Rona - Water infrastructure, warehousing, offices, residential, etc. could be utilised in future - Existing electrical infrastructure and land is highly suitable for solar farms <p>Tailing Storage Facilities should be dealt with if and when possible</p> <p><u>Formalisation</u> Yes, if required. Could possibly operate without township establishment</p>	

EAST DRIEFONTEIN	Viability score	39
<p><u>General</u> This relatively large area has a relatively weak spatial locality. It contains the largest informal settlement in the mining belt. Adaptive re-use options are limited unless it can be linked to the Bokamoso Ba Rona program.</p> <p><u>Infrastructure and municipal financial sustainability</u></p> <ul style="list-style-type: none"> - Cannot link up with the core network - If services are taken over by the municipality it would weaken the financial position of the municipality. <p><u>Land use proposals</u></p> <ul style="list-style-type: none"> - Preliminary assessment: Demolition and rehabilitation - Agriculture, renewable energy <p><u>Formalisation</u> No</p>	<div data-bbox="727 1184 1362 1541" data-label="Image"> </div> <p><u>Adaptive re-use possibilities</u></p> <ul style="list-style-type: none"> - Low potential. Agri village - Rental up-take will decline due to new housing options in Carletonville, Elijah Barayi and Fochville <p><u>Actions required</u></p> <ul style="list-style-type: none"> - Precinct Plan with a study on economic potential 	

MPONENG	Viability score	54
<p><u>General</u></p> <p>Mponeng is the last remaining shaft of Anglo Gold Ashanti and is considered a core asset which enables mining to continue underneath the closed Tau-Tona and Savuka operations.</p> <p>It has a good locality in relation to the N12 which could be exploited once mine closure looms.</p> <p><u>Infrastructure and municipal financial sustainability</u></p> <ul style="list-style-type: none"> - Significant economic activity would offset municipal losses accruing from isolated infrastructure if the area were to be formalised <p><u>Land use proposals</u></p> <ul style="list-style-type: none"> - Logistics - Manufacturing - Heavy Industry <p><u>Formalisation</u></p> <p>To be determined</p>	 <p><u>Adaptive re-use possibilities</u></p> <ul style="list-style-type: none"> - Possibly good potential in non-residential uses <p><u>Actions required</u></p> <ul style="list-style-type: none"> - Precinct Plan 	

DOORNFONTEIN	Viability score	50
<p><u>General</u></p> <p>Doornfontein has the potential to function on its own as long as the current industrial activities continue. It has the potential to function as a type of independent estate.</p> <p><u>Infrastructure and municipal financial sustainability</u></p> <ul style="list-style-type: none"> - Wet services could potentially connect with the core network - The impact on financial sustainability is neutral, except if the 'estate' collapsed and the municipality had to take over service delivery. This could be avoided by linking up to the core network at the developer's expense. <p><u>Land use proposals</u></p> <ul style="list-style-type: none"> - Mixed, industrial residential - Should be limited unless the developer can make a convincing application <p><u>Formalisation</u></p> <p>Yes</p>	 <p><u>Adaptive re-use possibilities</u></p> <ul style="list-style-type: none"> - Current activities sufficient. Could be expanded upon. - Residences could be utilised for industrial employees. <p><u>Actions required</u></p> <ul style="list-style-type: none"> - Precinct Plan 	

Integrated Transport and mobility

Settlement elements and networks should be organised in such a way that urban transport is efficient and can be used as a control instrument in development management.

- The current settlement pattern would require a public transport network that is very similar to a dispersed radial network. This type of network is very inefficient with a low passenger turnover.
- The network is currently undergoing a shift because of the newly implemented spatial policies. An example of this is the Khutsong south extensions. If the spatial proposals in the SDF are implemented correctly the network will take on the form of a hub and spoke network (Refer to the figure below)
- A hub and spoke network is more efficient with a moderate to high passenger turnover and more people using public transport than with a dispersed radial network.
- The Primary Development Corridor will form the spine of Public Transport in future with primary Public Transport node localities located along the corridor. Transit Oriented Development and Universal Access principles are focused on these nodes. It will serve to organise the chaotic dispersed radial system into a more rational hub and spoke system as indicated below.

2. IMPROVE URBAN AND RURAL LIVEABILITY	
POLICY	Create a liveable environment for the community where basic needs are met, the cost of living is bearable, amenities and employment is accessible and urban space is aesthetically pleasing and healthy.
OUTCOMES/ DESIRED STATE	<ul style="list-style-type: none">▪ Public facilities are adequately provided for in the right localities with the necessary amenities.▪ All social facilities contribute to human development, meeting basic needs and act as social development safety 'nets' to protect human rights and human dignity.▪ Urban design provides quality of place and the maximum utilisation of spaces for their most appropriate uses.▪ The urban environment is aesthetically pleasing and unique▪ Green infrastructure provides ecosystem services to the benefit of the human and natural environment.▪ All residents have adequate housing with different options of tenure.
IMPLEMENTATION STRATEGIES	<ul style="list-style-type: none">▪ Social infrastructure development▪ Sustainable human settlements▪ Improve urban design and green infrastructure in order to promote universal access and create a unique identity. Develop an Urban Design Framework.▪ Rural development▪ Promote or enforce principles of design and land use patterns that reduce crime, the fear of crime and also promote safety.
POLICY ALIGNMENT	From the national and provincial primary policy synthesis: Grouping 3, 4 and 5

Social infrastructure

Social infrastructure is the combination of basic facilities which are necessary for human development. It includes facilities such as schools, churches, clinics, community halls, sports facilities etc.

For a summary of available facilities and deficits per town, refer to the local level assessment. The following estimates were calculated using the **CSIR Guidelines for Human Settlement and Design** and the **CSIR Summary Guidelines and Standards for the Planning of Social Facilities and Recreational Spaces in Metropolitan Areas**. Areas colour coded in red need immediate attention, yellow/orange in the medium term and a green coding denotes adequate provision.

	Elijah Barayi- Welverdiend	Khutsong South	Khutsong North	Carletonville	Blybank	Fochville	Kokosi	Greenspark	Wedela
Community Health Centre	0	0	0	0	0	0	0	0	0
Primary Health Clinic	0.5	0	0	0	0	0	0	0	0
Fire Station (small town)	0	0.7	0.7	0	0	0	0	0	0
Police Station	0	0	0	0	0	0	1	0	0
Branch Library	0	0	1	0	0	0	0	0	0
Home affairs - Small office	0	0.6	0.7	0	0	0	0.6	0	0
Labour Office	0	0	0	0	0	0	0.6	0	0.9
Magistrate's Court	0	0	0	0	0	0	0	0	0
Municipal Office	0	0	0	0	0	0	0	0	0
Solid Waste Disposal + Recycling Depot	0.5	1.3	1.3	1.5	0.7	0	0	0.7	0
Community Hall	0.5	0.8	0	0	0	0	1	0	0
Post Office/ Agency with Post Offices	0	1.3	1.4				1.2		0
SASSA (Social Service Office)	0	0	0	0	0	0	0	0	0
Social Grant Pay Point	0	0	0	0	0	0	0	0	0.8
Special Education	0	0	0	0	0	0	0	0	0
Secondary School	1	1.5	1.8	0.9	0	0	0	0	1.2
Primary School	0.7	3.8	1.3	1.6	0	0	0.6	0	0
ECD Resource Hub	0	1.3	1.4	1.5	0	0	1.2	0	0
Neighbourhood Sports Facilities	1	1	1	0	1	0	0	1	0
Community Sports Facilities	0	1	0	0	0	0	1	0	0
Sub-Regional Sports Facilities	0	0	0	0	0	0	0	0	0
District park	0	0.7	0.7	0.7	0	0	0	0	0
Informal Market	1	1	1	0	1	1	1	1	1
Taxi Rank	1	1	0	0	0	0	1	0	0

From the table it becomes apparent that Khutsong North, Khutsong South and Kokosi have the largest backlogs when it comes to facilities. Once community participation and financial constraints are brought into the picture the prioritisation of facilities changes to the following:

	URGENCY		
	HIGH	MEDIUM	LOW
Elijah Barayi- Welverdiend	<u>New Taxi Rank</u>	<u>Informal Market</u> <u>Community Hall</u> <u>Secondary School</u> <u>Primary School</u> <u>Community Sports Facilities</u>	<u>Waste Disposal + Recycling</u>
Khutsong South	Secondary School Primary School New Taxi Rank Informal Market	District Park Waste Disposal + Recycling	Post Office Home Affairs
Khutsong North	<u>Waste Disposal + Recycling</u> <u>Informal Market</u>	<u>Community Hall</u> <u>Taxi Rank upgrade</u>	Secondary School Primary School
Carletonville	Waste Disposal + Recycling Primary School Taxi Rank upgrade	Secondary School	Informal Market
Blybank	Informal Market		

Fochville	Informal Market		
Kokosi	Police Station Post Office ECD Resource Hub Community Sports Facilities Informal Market New Taxi Rank	Community Hall	
Greenspark		Waste Disposal + Recycling Neighbourhood Sports Facilities Informal market	
Wedela	Informal market	Secondary School	

These backlogs present an opportunity to implement spatial targeting of facilities in designated hubs. For more details on specific facility needs refer to Annexure C Local Spatial Development Directives.

Merafong City has embarked on a form of spatial targeting based on the Urban Network Strategy developed by National Treasury. It will be implemented on a scaled down version. In terms of this scaled down version the bulk of facilities and other opportunity generating activities in previously disadvantaged areas will be focused on a number of nodes called Township Hubs in order to maximize the efficiency of capital spending and to have the maximum positive impact on the lives of our communities.

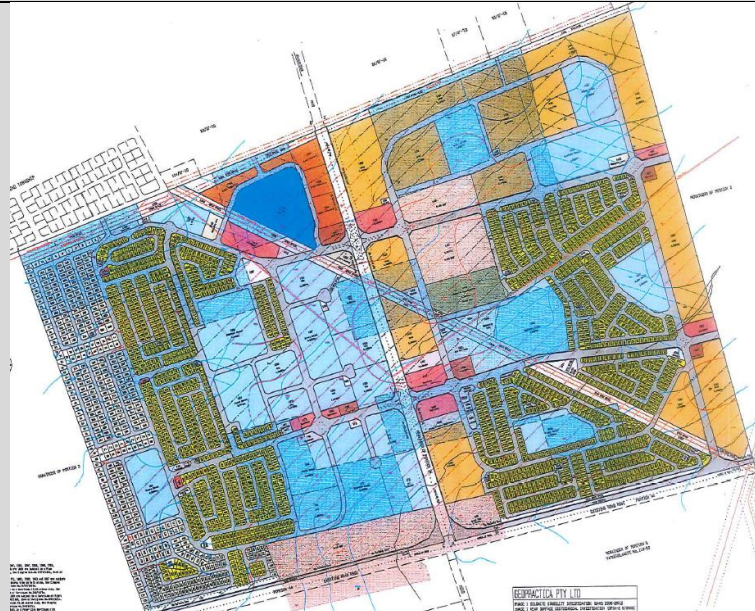
Sustainable human settlements

The creation of sustainable human settlements involves 2 broad processes. Firstly the provision of sufficient housing stock with different tenure options to supply in the demand for housing. Secondly the creation of sustainable and viable settlements with a good urban liveability is also of critical importance. This section deals with the first and the next section deals with the second. Housing delivery in Merafong City occurs in four different forms, namely:

- State funded, low cost housing in which the municipality serves as a developer in conjunction with the Department of Human Settlements.
- Private sector developments targeting mainly the middle to upper income groups.
- Affordable rental accommodation and social housing facilitated by the Housing Development Agency or Human Settlements.


Northern urban area

There are 11 193 informal settlement households within the northern urban area. The informal settlements located on the periphery of Khutsong have access to basic services, such as water, sanitation and high mast lighting, whereas the informal settlements located on farm land around the Carletonville area, basically only have access to water and basic sanitation. All of these areas are however subject to dolomite conditions, and in terms of SANS 1936, no informal structures may be permitted on dolomitic land. *In situ* development of these informal settlements is therefore not an option, and all of these informal settlements need to be relocated to suitable safe land. As indicated in Figure 5.7, all of these informal settlements have been earmarked for relocation to the Khutsong South Extensions Development. It is estimated that approximately 20% of the total 11 193 informal households will not qualify for subsidized housing, due to nationality, income and other reasons, and can therefore be accommodated in a transit area or rental accommodation.

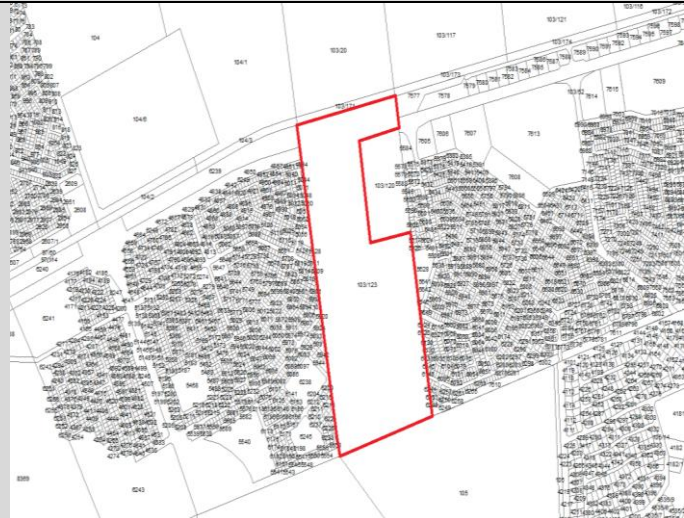
ELIJAH BARAYI		WARD
		12
Major new urban development west of Carletonville, next to Welverdiend. Situated along Merafong’s Primary Development Corridor and forms a nodal counterbalance to Carletonville enabling greater viability of public transport, social facilities and economic development.		
PROPERTY DESCRIPTION	PROPERTY SIZE	OWNERSHIP
Elijah Barayi Village		Government
DENSITY AND YIELD		
RDP/BNG = 8 150 @ 120 du/ha and 33.3 du/ha Gap = 2 900 @ 120 du/ha and 33.3 du/ha		
	ACCESS TO AMENITIES & EMPLOYMENT	
	<ul style="list-style-type: none">- Proximity to Welverdiend amenities and employment- Will generate opportunities due to population size. Will be much more populous than Welverdiend-	
	DEVELOPMENT CONSTRAINTS	
	<ul style="list-style-type: none">- Dolomitic area- Provincial road- Servitudes for electricity, water	
	INCOME/TYPOLOGY	
	Low (RDP/BNG) and Medium (Gap)	
INFRASTRUCTURE & LAND REQUIREMENTS		
<ul style="list-style-type: none">- Social facilities = Full complement needed- Land provision = Provision made appropriately- Bulk infrastructure =		
DEVELOPMENT TIMELINE		Short to long term – underway, phased

KHUTSONG SOUTH EXTENSION 5		WARD
		2
Township establishment that forms part of the Khutsong South Resettlement area between Welverdiend and Carletonville. The township establishment process has been completed. Gap housing will be provided next to Welverdiend on the western side and a small area remains excluded because the land could not be obtained. A wood milling plant is located on the southern side and land has been set aside for a possible future PRASSA train station, however the locality may be too close to other planned stations and the development density too low for this station to be viable.		
PROPERTY DESCRIPTION	PROPERTY SIZE	OWNERSHIP
Khutsong South Extension 5		Merafong City Local Municipality
DENSITY AND YIELD		
RDP/BNG units = 1 836 @ 33.3 du/ha Gap market units = 256 @ 20 du/ha		
	ACCESS TO AMENITIES & EMPLOYMENT	
	<ul style="list-style-type: none">- Land set aside for possible future PRASSA train- Welverdiend amenities in proximity-	
	DEVELOPMENT CONSTRAINTS	
	<ul style="list-style-type: none">- Dolomitic area- Old quarry- Problems already dealt with in township layout and conditions of establishment	
	INCOME/TYOLOGY	
	<ul style="list-style-type: none">- Low (RDP/BNG) and Medium (Gap)	
INFRASTRUCTURE & LAND REQUIREMENTS		
<ul style="list-style-type: none">- Social facilities =Primary school and Secondary school- Land provision = Township layout complete, Train station area could be repurposed- Bulk infrastructure = Planned for and available		
DEVELOPMENT TIMELINE		Short term – under way

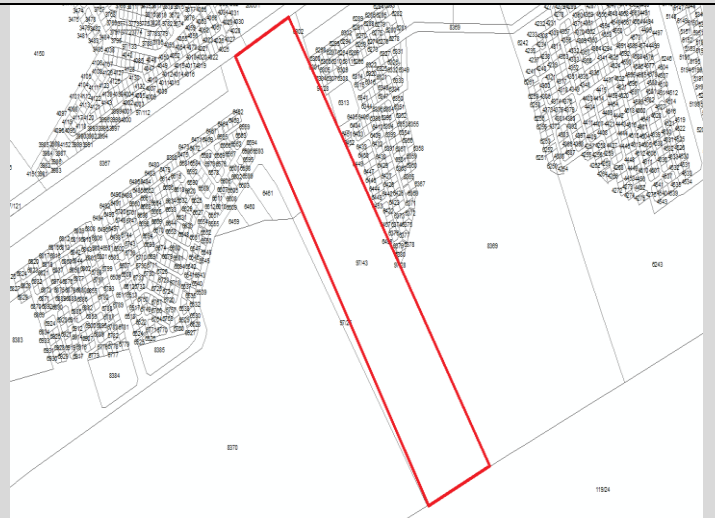
KHUTSONG SOUTH EXTENSION 7		WARD
		2
Area of land in between Khutsong South Extensions 1 and 5. Land not yet acquired. This development will fill the gap and improve circulation and the opportunity exists to bring in mixed typologies and increase densities which would in turn improve opportunity generation.		
PROPERTY DESCRIPTION	PROPERTY SIZE	OWNERSHIP
Prtn 96 of Welverdiend 97 IQ	82 Ha	Private
DENSITY AND YIELD		
Maximum Development Area (ha):	97.0	Net Residential Development Area (ha) 23.181 23.181
Useable Development Area (ha):	82.0	Development Area (ha) 41 41
Exclusion zones	Name	Effective/gross development density (du/ha) 45.232 18.828
	Size (hectares)	

	borrow pits, eucalyptus, geology	15.0	Number of dwellings	1854.5	771.9
			Number of People	5563.491	231.580
Residential Density(du/ha)	80.0	33.3	Required Roads and Parking (ha)	8.200	8.200
Roads and Parking (%)	20.0	20.0	Required Developed Parks (ha)	1.669	0.069
Developed Parks (ha/1000 people)	0.3	0.3	Required Sport Areas(ha)	3.116	0.130
Sport Areas (ha/1000 people)	0.56	0.56			
Household Size	3	0.300			
Proportion Allocated (%)	50	50			
			ACCESS TO AMENITIES & EMPLOYMENT		
			<ul style="list-style-type: none">- Khutsong South amenities are in proximity, including social facilities, proposed train station and taxi rank- New road link will improve access to surrounding areas as well		
			DEVELOPMENT CONSTRAINTS		
			<ul style="list-style-type: none">- Dolomitic area- Borrow pit?- Eucalyptus woodland (Water drawdown – geotechnical)?		
			INCOME/TYOLOGY		
			- Low (RDP/BNG)		
INFRASTRUCTURE & LAND REQUIREMENTS					
<ul style="list-style-type: none">- Social facilities =1 Primary school- Land provision = 2 Erven for crèches, 2 erven for churches, 2 to 4 for business, 1 municipal, 1 institutional- Bulk infrastructure = Available, capacity should be confirmed					
DEVELOPMENT TIMELINE			Medium term - ownership		

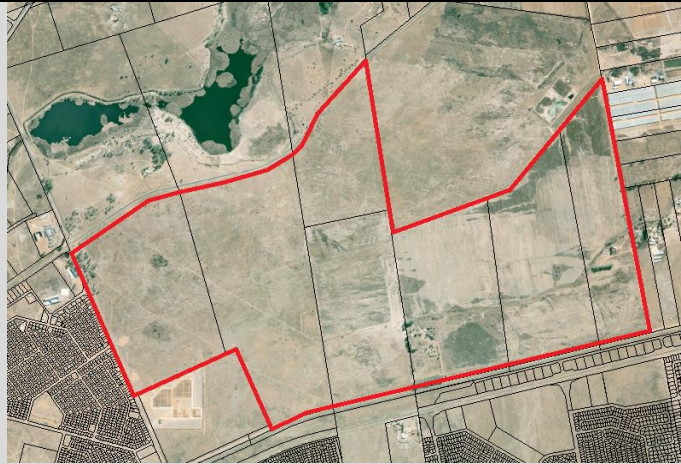
KHUTSONG SOUTH (Portion 123 Wonderfontein)			WARD			
			12			
Area of land in between Khutsong South Extension 2 and Carletonville. Land not yet acquired. This development will fill the gap and improve circulation and the opportunity exists to bring in mixed typologies and increase densities which would in turn improve opportunity generation.						
PROPERTY DESCRIPTION		PROPERTY SIZE		OWNERSHIP		
Prtn 123(Prtn of Prtn 20) of Wonderfontein 103 IQ		56 Ha		Private		
DENSITY AND YIELD						
Maximum Development Area (ha):	56.0	<div></div>	Net Residential Development Area (ha)	12.531	12.531	
Useable Development Area (ha):	49.0		Development Area (ha)	24.500	24.500	
Exclusion zones	Name		Size (hectares)	Effective/gross development density (du/ha)	40.916	17.031
	Commercial		1.0	Number of dwellings	1002.4	417.3
	Geo		6.0			


Residential Density(du/ha)	80.0	33.3	Number of People	3007.339	1251.805
Roads and Parking (%)	20.0	20.0	Required Roads and Parking (ha)	4.900	4.900
Developed Parks (ha/1000 people)	0.3	0.3	Required Developed Parks (ha)	0.902	0.376
Sport Areas(ha/1000 people)	0.5	0.5	Required Sport Areas(ha)	1.504	0.626
Household Size	3	3			
Proportion Allocated (%)	50	50			
			ACCESS TO AMENITIES & EMPLOYMENT		
			<ul style="list-style-type: none">- Khutsong South amenities are in proximity, including social facilities, proposed train station and taxi rank- Carletonville amenities are within reach- Carletonville Mall		
			DEVELOPMENT CONSTRAINTS		
			<ul style="list-style-type: none">- Dolomitic area-		
			INCOME/TPOLOGY		
			<ul style="list-style-type: none">- Low (RDP/BNG)		
INFRASTRUCTURE & LAND REQUIREMENTS					
<ul style="list-style-type: none">- Social facilities =1 Primary school- Land provision = 2 Erven for crèches, 2 erven for churches, 2 to 4 for business, 1 municipal, 1 institutional- Bulk infrastructure = Available, capacity should be confirmed					
DEVELOPMENT TIMELINE					
				Medium term - ownership	


KHUTSONG SOUTH (Re/Portion 43 of Welverdiend 97 IQ)			WARD		
			12		
Area of land in within Khutsong South Extension 4. Land not yet acquired. This development will fill the gap and improve circulation.					
PROPERTY DESCRIPTION		PROPERTY SIZE		OWNERSHIP	
Re/Prtn 43 of Welverdiend		82 Ha		Private	
DENSITY AND YIELD					
Maximum Development Area (ha):	25.8	<div><div>Net Residential Development Area (ha)</div><div>3.605</div></div> <div><div>Development Area (ha)</div><div>6</div></div> <div><div>Effective/gross development density (du/ha)</div><div>20.006</div></div> <div><div>Number of dwellings</div><div>120.0</div></div> <div><div>Number of People</div><div>360.099</div></div> <div><div>Required Roads and Parking (ha)</div><div>1.200</div></div> <div><div>Required Developed Parks (ha)</div><div>0.108</div></div> <div><div>Required Sport Areas(ha)</div><div>0.180</div></div>			
Useable Development Area (ha):	6.0				
Exclusion zones	Name				Size (hectares)
	Geo				19.8
Residential Density(du/ha)	33.3				
Roads and Parking (%)	20.0				
Developed Parks (ha/1000 people)	0.3				
Sport Areas(ha/1000 people)	0.5				
Household Size	3				


Proportion Allocated (%)	100	
	ACCESS TO AMENITIES & EMPLOYMENT	
	<ul style="list-style-type: none">- Khutsong South amenities are in proximity, including social facilities, proposed train station and taxi rank	
	DEVELOPMENT CONSTRAINTS	
	<ul style="list-style-type: none">- Dolomitic area- Borrow pit?- Eucalyptus woodland (Water drawdown – geotechnical)?	
	INCOME/TYPOLOGY	
	<ul style="list-style-type: none">- Low (RDP/BNG)	
INFRASTRUCTURE & LAND REQUIREMENTS		
<ul style="list-style-type: none">- Social facilities = 0- Land provision = 0- Bulk infrastructure = Available, capacity should be confirmed		
DEVELOPMENT TIMELINE		Medium term - ownership


KHUTSONG SOUTH EXTENSION 8					WARD			
					1, 28			
Undeveloped area next to Carletonville. Falls within the Khutsong resettlement area between Carletonville and Welverdiend. Offers a good opportunity for infill at higher densities which will improve public transport viability, economic potential and social facility viability. Opportunity exists to develop a strong activity node in north eastern corner.								
PROPERTY DESCRIPTION			PROPERTY SIZE			OWNERSHIP		
Prtn 116, 117, 120, 121of 103 IQ and Re, Prtn 1 of 104 IQ			±217 Ha			Far West Rand Dolomitic Water Association, to be donated		
DENSITY AND YIELD								
Maximum Development Area (ha):		367.0			Size (hectares)	Net Residential Development Area (ha)		
Useable Development Area (ha):		217.0						
Exclusion zones	Name				150.0	Development Area (ha)		
	Agric., geotech., storm water, commercial					Effective/gross development density (du/ha)		
						Number of dwellings		
Residential Density(du/ha)		120.0 80.0 33.3				Number of People		
Roads and Parking (%)		20.0 20.0 20.0				Required Roads and Parking (ha)		
Developed Parks (ha/1000 people)		0.3 0.3 0.3				Required Developed Parks (ha)		
Sport Areas(ha/1000 people)		0.56 0.56 0.56						
Household Size		2 2.500 3						

Proportion Allocated (%)	20	40	40
Required Sport(ha)	2.996	4.993	2.494
	ACCESS TO AMENITIES & EMPLOYMENT		
	<ul style="list-style-type: none">- Good access to existing amenities in Khutsong South- The existing node at the police station should be expanded for economic and social purposes- Close to Carletonville employment nodes		
	DEVELOPMENT CONSTRAINTS		
	<ul style="list-style-type: none">- Dolomitic area- Storm water		
	INCOME/TYPOLOGY		
	<ul style="list-style-type: none">- Low (RDP/BNG) and Medium (Gap)		
INFRASTRUCTURE & LAND REQUIREMENTS			
<ul style="list-style-type: none">- Social facilities =Community Hall, Library, 2 Secondary Schools, 4 Primary Schools- Land provision = 5 church erven, Activity node with business, municipal and institutional erven- Bulk infrastructure =			
DEVELOPMENT TIMELINE		Short to medium term – high priority	

CARLETONVILLE EXT 7 (To be viewed with Carletonville Blouboos)		WARD						
		18						
Undeveloped area next to Carletonville Central. Initial geotechnical assessments indicate favourable conditions. From a social, economic and municipal financial perspective this is the most favourable site in Merafong. This site promotes socio-economic integration and infill development and is in close proximity to amenities and employment. Erf 4020 forms part of the existing township and can be developed as phase1, however the remaining area was de-proclaimed and requires township establishment.								
PROPERTY DESCRIPTION	PROPERTY SIZE	OWNERSHIP						
Prtn 24 of Twyfelvlakte 105 IQ	Phase 1 = 1.07 Ha Phase 2 = 31 Ha	Merafong City Local Municipality						
DENSITY AND YIELD								
Maximum Development Area (ha): 32.0 Useable Development Area (ha): 22.4		Net Residential Development Area (ha) 9.793						
		Development Area (ha) 22.400						
<table> <tr> <th>Exclusion zones</th><th>Name</th><th>Size (hectares)</th></tr> <tr> <td></td><td>Geotech & storm water</td><td>9.6</td></tr> </table>		Exclusion zones	Name	Size (hectares)		Geotech & storm water	9.6	Effective/gross development density (du/ha) 43.718
Exclusion zones	Name	Size (hectares)						
	Geotech & storm water	9.6						
Residential Density(du/ha) 100.0		Number of dwellings 979.3						
Roads and Parking (%) 20.0		Number of People 2448.206						
Developed Parks (ha/1000 people) 0.3		Required Roads and Parking (ha) 4.480						
Sport Areas(ha/1000 people) 0.5		Required Developed Parks (ha) 0.734						
Household Size 2.500		Required Sport Areas(ha) 1.224						
Proportion Allocated (%) 100								
		ACCESS TO AMENITIES & EMPLOYMENT						
		Access to amenities and employment: - Central Business District - FET College - District Hospital - Carletonville Industria						
		DEVELOPMENT CONSTRAINTS						
		- Dolomitic area - Tree buffer next to industrial area						
		INCOME/TYPOLOGY						
		- Low (RDP/BNG) and Medium (Gap)						
INFRASTRUCTURE & LAND REQUIREMENTS								
<ul style="list-style-type: none"> - Social facilities = - Land provision = 2 Church erven, 2 business erven, 1 institutional, 1 municipal - Bulk infrastructure = 								
DEVELOPMENT TIMELINE		Short to medium term – high priority						

CARLETONVILLE BLOUBOS (To be viewed with Carletonville Ext 7)			WARD		
			18		
Undeveloped area next to Carletonville Central. Initial geotechnical assessments indicate favourable conditions. From a social, economic and municipal financial perspective this is one of the most favourable sites in Merafong. This site promotes socio-economic integration and infill development and is in close proximity to amenities and employment. The northern part has been deemed geologically unsafe and the southern area developable. A strip next to Anna Road will be utilised for retail and service industry activities. A new road is required to connect Annan Road with the Industrial area. This road will serve the internal needs of the development as well as to provide better connectivity to the larger Carletonville area.					
PROPERTY DESCRIPTION		PROPERTY SIZE		OWNERSHIP	
Prtn 53 of Wonderfontein 103 IQ		Developable = 30 Ha		Merafong Municipality	City Local
DENSITY AND YIELD					
Maximum Development Area (ha): 57.0			Net Residential Development Area (ha) 13.115		
Useable Development Area (ha): 30.0					
Exclusion zones			Development Area (ha) 30		
			Effective/gross development density (du/ha) 43.718		
			Number of dwellings 1311.5		
			Number of People 3278.847		
			Required Roads and Parking (ha) 6		
Residential Density(du/ha) 100.0			Required Developed Parks (ha) 0.984		
Roads and Parking (%) 20.0			Required Sport Areas(ha) 1.639		
Developed Parks (ha/1000 people) 0.3					
Sport Areas(ha/1000 people) 0.5					
Household Size 2.500					
Proportion Allocated (%) 100					
			ACCESS TO AMENITIES & EMPLOYMENT		
			Access to amenities and employment:		
			<ul style="list-style-type: none">- Central Business District- FET College- District Hospital- Carletonville Industria		
			DEVELOPMENT CONSTRAINTS		
			<ul style="list-style-type: none">- Dolomitic area- Tree buffer next to industrial area		
			INCOME/TPOLOGY		
			<ul style="list-style-type: none">- Low(RDP/BNG) and Medium(Gap)		
INFRASTRUCTURE & LAND REQUIREMENTS					
<ul style="list-style-type: none">- Social facilities = 1 Primary School, possibly 1 Secondary School in future to serve larger area- Land provision = 1 Church erf, 1 business erf in addition to business strip along Annan Road,- Bulk infrastructure =					
DEVELOPMENT TIMELINE			Short to medium term – high priority		


CARLETONVILLE HERITAGE PRECINCT		WARD
		18
This development will be the residential component of the proposed Carletonville Heritage Precinct urban renewal project. Studies will have to be conducted to prove the concept feasible. The local economy must first bottom out before such a project would be feasible. The housing will form part of a larger development including a public space, Hotel & Convention centre, Retail, offices, museum, heritage walk public space, as well as general aesthetic and pedestrian safety upgrades.		
PROPERTY DESCRIPTION	PROPERTY SIZE	OWNERSHIP
Erf 130-134; 4558; 4655; 4698 Carletonville	Developable = ± 8000 m ²	Merafong City Local Municipality
DENSITY AND YIELD		
Maximum Development Area (ha): 0.8		Net Residential Development Area (ha) 0.341
Useable Development Area (ha): 0.8		Development Area (ha) 0.800
Exclusion zones	Name Size (hectares)	Effective/gross development density (du/ha) 51.105
Residential Density(du/ha)	120.0	Number of dwellings 40.9
Roads and Parking (%)	15.0	Number of People 102.210
Developed Parks (ha/1000 people)	0.0	Required Roads and Parking (ha) 0.120
Sport Areas(ha/1000 people)	0.0	Required Developed Parks (ha) 0
Household Size	2.500	Required Sport Areas(ha) 0
Proportion Allocated (%)	100	
	ACCESS TO AMENITIES & EMPLOYMENT	
	Access to amenities and employment:	
	<ul style="list-style-type: none"> - Central Business District - FET College - District Hospital - Carletonville Industria 	
	DEVELOPMENT CONSTRAINTS	
	<ul style="list-style-type: none"> - Dolomitic area - Urban design and architectural guidelines to be developed in line with the Heritage Precinct concept 	
		INCOME/TPOLOGY
		- Medium (Gap)
INFRASTRUCTURE & LAND REQUIREMENTS		
<ul style="list-style-type: none"> - Social facilities = None required - Land provision = No additional provision required - Bulk infrastructure = Available – to be confirmed 		
DEVELOPMENT TIMELINE		Medium to long term – economic turnaround is a prerequisite for success

CARLETONVILLE EXTENSION 18 - 22		WARD
		28
An established township with mixed typologies filling in between Khutsong South Ext 2 and Carletonville Ext 16. This development resulted from a partnership between private developers and government. Gap market units and houses will be available on the open market in addition to government subsidised RDP/BNG units.		
PROPERTY DESCRIPTION	PROPERTY SIZE	OWNERSHIP
Carletonville Extension 18 - 22		
DENSITY AND YIELD		
1 880 units @ 120 du/ha 2 203 units @ between 20 and 33.3 du/ha		
		ACCESS TO AMENITIES & EMPLOYMENT
		- Close to full complement of services and amenities in Carletonville including Carletonville Mall directly adjacent
		DEVELOPMENT CONSTRAINTS
		- Dolomitic area, considered during the township establishment process
		INCOME/TYPOLOGY
		- Low (RDP/BNG) and Medium (Gap)
INFRASTRUCTURE & LAND REQUIREMENTS		
<ul style="list-style-type: none"> - Social facilities = - Land provision = - Bulk infrastructure = Available 		
DEVELOPMENT TIMELINE		Short term – implementation underway


Southern urban area

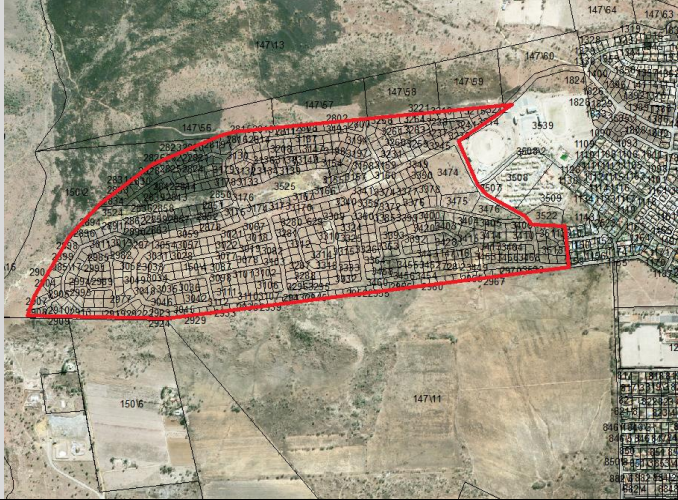
The southern urban area consists of the Fochville, Kokosi and Greenspark areas. The majority of informal settlements are located in and around Kokosi, on the periphery of Greenspark and in the farming areas surrounding Fochville. There are 2848 informal settlement households within the southern urban area. The informal settlements located in and around Kokosi and on the periphery of Greenspark have access to basic services, such as water, sanitation and high mast lighting. As indicated above, all of these informal settlements need to be relocated. Kokosi Extension 99 will always have to remain a transit area, as the water table is too high and township establishment cannot be considered. The other areas are either affected by servitude areas, graveyards or private properties, and *in situ* development cannot be considered. The primary focus areas for new housing developments will be Fochville Extension 8. Fochville Swimming pool and the Kokosi Hub.

FOCHVILLE SWIMMING POOL		WARD
		21
Municipal land containing completely dilapidated facilities. This area is to be re-developed for housing purposes. Consideration could be given to refurbishing some of the social infrastructure. The development will strongly promote infill development and socio-economic integration. It should be designed to fit seamlessly into the existing urban fabric, albeit at a higher density.		
PROPERTY DESCRIPTION	PROPERTY SIZE	OWNERSHIP
Erf 3960 Fochville	1.89 Ha	Merapong City Local Municipality
DENSITY AND YIELD		

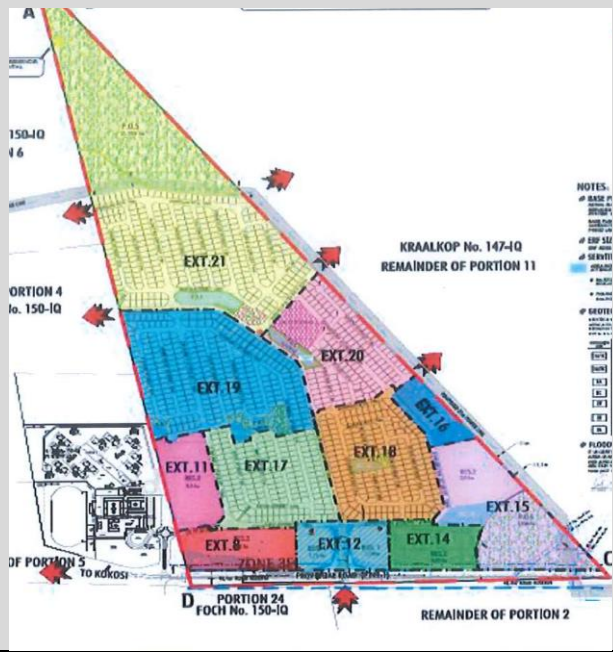
Maximum Development Area (ha): 1.89		Net Residential Development Area (ha)0.775	
Useable Development Area (ha): 1.69		Development Area (ha)1.690	
Exclusion zones	Name	Size (hectares)	
	Exclusion 0.2		
Residential Density(du/ha)		80.0	
Roads and Parking (%)		20.0	
Developed Parks (ha/1000 people)		0.3	
Sport Areas(ha/1000 people)		0.0	
Household Size		3	
Proportion Allocated (%)		100	
		ACCESS TO AMENITIES & EMPLOYMENT	
		Access to amenities and employment:	
		<ul style="list-style-type: none">- Central Business District- FET College- District Hospital- Carletonville Industria	
		DEVELOPMENT CONSTRAINTS	
		<ul style="list-style-type: none">- Dolomitic area- Tree buffer next to industrial area	
		INCOME/TYPOLOGY	
		<ul style="list-style-type: none">- Medium (Gap)	
INFRASTRUCTURE & LAND REQUIREMENTS			
<ul style="list-style-type: none">- Social facilities = To be considered – swimming pool, combi court- Land provision = Not applicable- Bulk infrastructure = Existing, although sewer upgrade may be required in Du Preez Street.			
DEVELOPMENT TIMELINE		Short to medium term – infrastructure assessment needed	


FOCHVILLE PUBLIC WORKS		WARD
		21
Undeveloped land within Fochville close to the CBD. Ideal for infill development to promote socio-economic integration and improve urban efficiency. Higher density housing with a central park area is most suitable.		
PROPERTY DESCRIPTION	PROPERTY SIZE	OWNERSHIP
Erf 756-763 Fochville	3.88 Ha	Public Works
DENSITY AND YIELD		
Maximum Development Area (ha):	3.88	Net Residential Development Area (ha) 1.595
Useable Development Area (ha):	3.48	Development Area (ha) 3.480
Exclusion zones	Name	Effective/gross development density (du/ha) 36.668
	Size (hectares)	
Exclusion 0.4		Number of dwellings 127.6

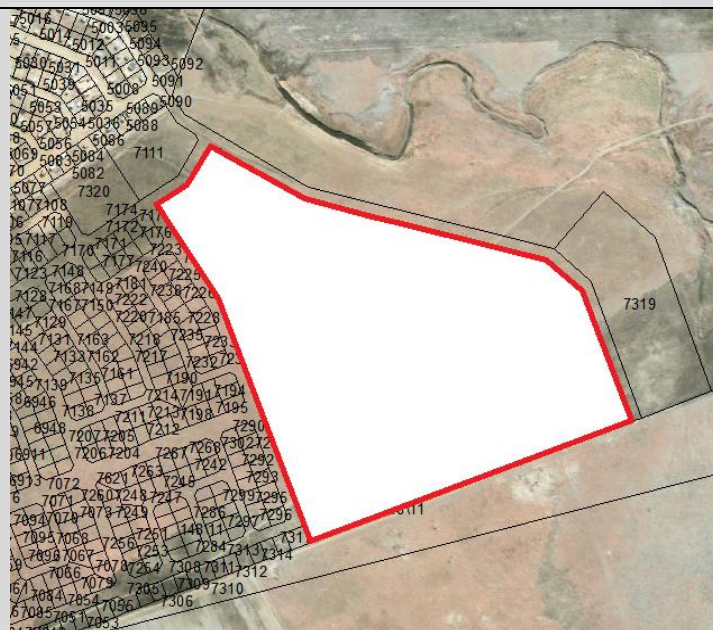
Residential Density(du/ha)	80.0	Number of People	382.814
Roads and Parking (%)	20.0	Required Roads and Parking (ha)	0.696
Developed Parks (ha/1000 people)	0.5	Required Developed Parks (ha)	0.191
Sport Areas(ha/1000 people)	0.0	Required Sport Areas(ha)	0
Household Size	3		
Proportion Allocated (%)	100		
		ACCESS TO AMENITIES & EMPLOYMENT	
		<ul style="list-style-type: none">- Fochville CBD within walking distance	
		DEVELOPMENT CONSTRAINTS	
		<ul style="list-style-type: none">- Building ruin on western side?- Line of trees on northern and western boundaries shall not be removed	
		INCOME/TPOLOGY	
		<ul style="list-style-type: none">- Medium (Gap)	
INFRASTRUCTURE & LAND REQUIREMENTS			
<ul style="list-style-type: none">- Social facilities = Not applicable- Land provision = 1 park- Bulk infrastructure = Existing, although sewer upgrade may be required in Du Preez Street			
DEVELOPMENT TIMELINE		Medium term – ownership to be transferred	


FOCHVILLE EXTENSION 7		WARD
		14
Undeveloped township next to Fochville on a hilltop with great views. The area is constrained by geotechnical constraints and is located beyond walking distance from amenities. Therefore it is more suited to high income development		
PROPERTY DESCRIPTION	PROPERTY SIZE	OWNERSHIP
Fochville Extension 7		Merafong City Local Municipality
DENSITY AND YIELD		
		ACCESS TO AMENITIES & EMPLOYMENT
		- Full complement of Fochville services and amenities available
		DEVELOPMENT CONSTRAINTS
		- Geotechnical – rocky outcrops
		INCOME/TYOPOLOGY
		- High income
INFRASTRUCTURE & LAND REQUIREMENTS		
- Social facilities = to be determined		

<ul style="list-style-type: none"> - Land provision = to be determined - Bulk infrastructure = currently only available for a small portion. Fochville Extension 8 development will improve viability 	
DEVELOPMENT TIMELINE	Medium term – once infrastructure permits – should be ready when private sector demand picks up

FOCHVILLE EXTENSION 8		WARD
		24
Undeveloped area between Fochville and Kokosi. The site is perfect for infill development and integration. It also fits in well within existing urban infrastructure networks (Although some upgrades were required). The township establishment process has been completed and development has commenced and is to be completed in phases.		
PROPERTY DESCRIPTION	PROPERTY SIZE	OWNERSHIP
Fochville Extension 8, 11-21		Merafong City Local Municipality
DENSITY AND YIELD		
1200 BNG units @ 120 du/ha 1200 Gap units @ 120 du/ha		
		ACCESS TO AMENITIES & EMPLOYMENT
		<ul style="list-style-type: none"> - Proximity to Fochville services and amenities - Directly next to new primary and secondary school - New light industrial development proposed directly south
		DEVELOPMENT CONSTRAINTS
		<ul style="list-style-type: none"> - Ecological and topographical – already dealt with
		INCOME/TPOLOGY
		<ul style="list-style-type: none"> - Low (RDP/BNG) and Medium (Gap)
INFRASTRUCTURE & LAND REQUIREMENTS		
<ul style="list-style-type: none"> - Social facilities = - Land provision = 2 Business erven, - Bulk infrastructure = 		
DEVELOPMENT TIMELINE	Short to long term – high priority, phased	

KOKOSI HUB		WARD			
		25			
This site has been designated for the development of a township hub which will have a similar function than a Central Business District on an appropriate scale and functionality for Kokosi. It will be the focus of economic and social investment by government for the area.					
PROPERTY DESCRIPTION		PROPERTY SIZE	OWNERSHIP		
1802, 3329, 3328		11.5 Ha	Merafong City Local Municipality		
DENSITY AND YIELD					
Maximum Development Area (ha):		11.5	Net Residential Development Area (ha)	2.369	
Useable Development Area (ha):		6.5	Development Area (ha)	6.500	
Exclusion zones		Name	Size (hectares)	Effective/gross development density (du/ha)	43.734
		Business, POS	5.0	Number of dwellings	284.3
Residential Density(du/ha)		120.0	Number of People	852.819	
Roads and Parking (%)		20.0	Required Roads and Parking (ha)	1.300	
Developed Parks (ha/1000 people)		0.0	Required Developed Parks (ha)	0	
Sport Areas(ha/1000 people)		0.0	Required Sport Areas(ha)	0	
Household Size		3			
Proportion Allocated (%)		100			
			ACCESS TO AMENITIES & EMPLOYMENT		
			- Will become the hub of economic and social activity in Kokosi		
			DEVELOPMENT CONSTRAINTS		
			- Ecological - Geotechnical – clay, valley bottom		
			INCOME/TPOLOGY		
			- Low (RDP/BNG) and Medium (Gap)		
INFRASTRUCTURE & LAND REQUIREMENTS					
- Social facilities = Focus of new facilities - Land provision = to be determined - Bulk infrastructure = Available – to be determined					
DEVELOPMENT TIMELINE			Medium term - High priority development		

ERF 7241 & 7318 KOKOSI EXTENSION 6		WARD
		26
Undeveloped land within Kokosi Extension 6 to be developed at a higher density after development opportunities at the Kokosi Hub have been depleted.		
PROPERTY DESCRIPTION	PROPERTY SIZE	OWNERSHIP
Erf 7241 and 7318 Kokosi Extension 6	12.17 Ha	Merafong City Local Municipality
DENSITY AND YIELD		
Maximum Development Area (ha):	12.17	Net Residential Development Area (ha) 5.419
Useable Development Area (ha):	12.17	Development Area (ha) 12.170
Exclusion zones	Name Size (hectares)	Effective/gross development density (du/ha) 35.621
		Number of dwellings 433.5
Residential Density(du/ha)	80.0	Number of People 1300.507
Roads and Parking (%)	20.0	Required Roads and Parking (ha) 2.434
Developed Parks (ha/1000 people)	0.56	Required Developed Parks (ha) 0.728
Sport Areas(ha/1000 people)	0.5	Required Sport Areas(ha) 0.650
Household Size	3	
Proportion Allocated (%)	100	
	ACCESS TO AMENITIES & EMPLOYMENT	
	<ul style="list-style-type: none">- Close to the proposed Kokosi Hub- Planned Non-Motorised Transport (Pedestrian and bike path) to link up with Fochville	
	DEVELOPMENT CONSTRAINTS	
	<ul style="list-style-type: none">- Geotechnical – clay soils	
INCOME/TYOLOGY		
<ul style="list-style-type: none">- Low (RDP/BNG)		
INFRASTRUCTURE & LAND REQUIREMENTS		
<ul style="list-style-type: none">- Social facilities = No additional facilities required on site- Land provision = N/a- Bulk infrastructure = In place, however higher densities must be investigated		
DEVELOPMENT TIMELINE		Not determined - demand dependent – All Fochville developments and the Kokosi Hub supersede this development.

KOKOSI EXTENSION 7		WARD
		26
New development area with a strong central node to accommodate facilities and amenities.		
PROPERTY DESCRIPTION	PROPERTY SIZE	OWNERSHIP
Kokosi Extension 7		Government
DENSITY AND YIELD		
	ACCESS TO AMENITIES & EMPLOYMENT	
	<ul style="list-style-type: none">- New road to be constructed to link up with Fochville on the southern side- 	
	DEVELOPMENT CONSTRAINTS	
	<ul style="list-style-type: none">- Flood line- Water pressure- Sewer pump station required	
	INCOME/TYPOLOGY	
	<ul style="list-style-type: none">- Low (RDP/BNG) and Medium (Gap)	
INFRASTRUCTURE & LAND REQUIREMENTS		
<ul style="list-style-type: none">- Social facilities = Included in township establishment process- Land provision = Included in township establishment process- Bulk infrastructure = Currently being upgraded		
DEVELOPMENT TIMELINE		Medium term – demand dependent – All Fochville developments and the Kokosi Hub supersede this development.


Mining belt

The mining belt consists of Wedela, and the following mining villages are located within the mining belt:

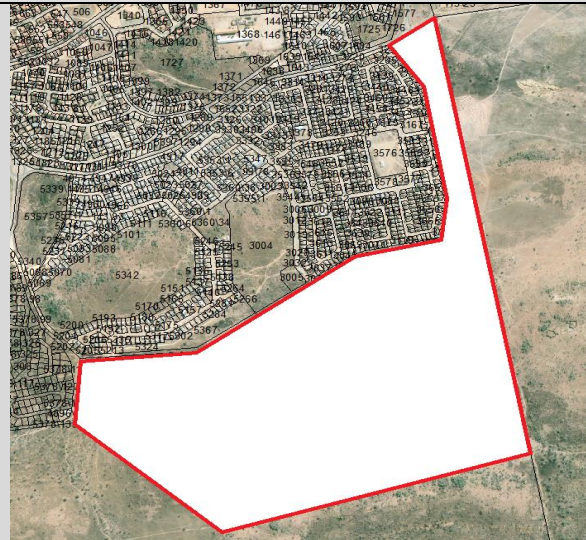
- West Wits
- East & West Driefontein
- Elandsrand/Kusasaletu
- Deelkraal
- Blyvooruitzicht
- Doornfontein

There are 7009 informal settlement households within the mining belt. The informal settlements located at Blyvooruitzicht, and Western Deep Levels, can be accommodated at the West Wits Township, either through subsidized housing or a CRU project. The informal settlements at East Driefontein created problems for both Sibanye Gold and the Municipality for many years. Based on the location of East Driefontein Village, and in terms of the concept and requirements for sustainable settlements the informal settlements at Driefontein cannot be formalized. In view of the fact that East Driefontein is a mining village and not a proclaimed township, the informal settlements have to be relocated to the Khutsong/Carletonville area.

The majority of informal settlements have to be moved to the northern and southern urban areas which are more sustainable.

WEST WITS VILLAGE EXTENSION		WARD
		27
Forms part of the formalisation of West Wits Village. The township establishment process is underway, and the extension is intended to provide housing to informal dwellers within the area. Once the township establishment process has been completed the land for subsidised housing will be transferred to the municipality for development.		
PROPERTY DESCRIPTION	PROPERTY SIZE	OWNERSHIP
		Anglo Gold Ashanti
DENSITY AND YIELD		
279 units at ± 33.3 du/ha		
		ACCESS TO AMENITIES & EMPLOYMENT
		<ul style="list-style-type: none"> - Access to facilities and amenities at West Wits Village - Existing mining activities - Proposed Mining Industrial Park
		DEVELOPMENT CONSTRAINTS
		<ul style="list-style-type: none"> - No significant constraints
		INCOME/TPOLOGY
		<ul style="list-style-type: none"> - Low (RDP/BNG)
INFRASTRUCTURE & LAND REQUIREMENTS		
<ul style="list-style-type: none"> - Social facilities = - Land provision = - Bulk infrastructure = Available 		
DEVELOPMENT TIMELINE		Project put on hold pending revised needs assessment – layoffs in mining sector

WEDELA EXTENSION 4		WARD
		22, 23
Undeveloped area next to Wedela. This is intended to be the last expansion of Wedela. The development will consider the need for additional business and institutional activities. A strip of multi-use business erven will be developed on the north eastern side leading down to a central node along a ring road to be constructed. A significant amount of informal dryland crop production is currently taking place on the site and this will also be considered. It is proposed that the design and layout of the new township be focused on an 'agri village' type theme that embraces and celebrates the existing characteristics of the site.		
PROPERTY DESCRIPTION	PROPERTY SIZE	OWNERSHIP
Prtn 78 of Buffelsdoorn 143 IQ	± 518 total prop area	Merafong City Local Municipality
DENSITY AND YIELD		
Maximum Development Area (ha):	29.0	Net Residential Development Area (ha) 3.207 4.810
Useable Development Area (ha):	15.0	Development Area (ha) 6 9
Exclusion zones	Name Size (hectares)	Effective/gross development density (du/ha) 53.443 21.377
	Agriculture 10.0	Number of dwellings 320.7 192.4

	Mixed use	4.0		Number of People	801.642	480.985
				Required Roads and Parking (ha)	1.200	1.800
Residential Density(du/ha)	100.0	40.0		Required Developed Parks (ha)	0.240	0.144
Roads and Parking (%)	20.0	20.0		Required Sport Areas(ha)	0.449	0.269
Developed Parks (ha/1000 people)	0.3	0.3				
Sport Areas (ha/1000 people)	0.56	0.56				
Household Size	2.500	2.500				
Proportion Allocated (%)	40	60				
			ACCESS TO AMENITIES & EMPLOYMENT			
			<ul style="list-style-type: none">- Access to Wedela amenities and this development will improve the available amenities in the area.- Elandsrand, Tao Tona and Mponeng mining operations. Some to close down- Mining Industrial Park			
			DEVELOPMENT CONSTRAINTS			
			<ul style="list-style-type: none">- Topography- Geotechnical -alluvial deposits?- Deeper soils to be reserved for agriculture as far as possible.- Informal cattle kraals - south			
			INCOME/TYPOLOGY			
			<ul style="list-style-type: none">- Low (RDP/BNG) and Medium (Gap)			
INFRASTRUCTURE & LAND REQUIREMENTS						
<ul style="list-style-type: none">- Social facilities = To be integrated with facility shortfall in greater Wedela area- Land provision = 3 Erven for municipal and institutional purposes, 2 church erven, mixed use business erven in the narrow corridor on north eastern side- Bulk infrastructure =						
DEVELOPMENT TIMELINE				Project may be shelved due to sustainability concerns		

Rural development

The following is an extract from the Draft Merafong Rural Development Framework:

The framework has 6 goals based on the Gauteng Comprehensive Rural Development Strategy and the needs and potential of Merafong:

- Promotion of Sustainable Land Reform in Merafong;
- Support of Rural Infrastructure Development, Access to Services and Sustainable Livelihoods.
- Job Creation Linked to Skills Training and Capacity Building.
- Sustainable Use of Natural Resources and Protection of the Environment.
- Good Governance
- Risks and Vulnerability

3. FACILITATE SUSTAINABLE ECONOMIC GROWTH AND DIVERSIFICATION	
POLICY	Facilitate the development of new economic drivers and the diversification of the economy and to revitalize stagnant economic activity nodes.
OUTCOMES/ DESIRED STATE	<ul style="list-style-type: none"> ▪ A broader economic base consisting of a mix of mining, agriculture and manufacturing. ▪ A more diverse non-basic sector that absorbs local purchasing power. ▪ Accelerated economic growth in leading sectors that stimulates job creation. ▪ Provide for the needs of the informal economy and to facilitate harmonious co-existence with the formal sector. ▪ A more developed economy will enlarge the tax base, which will in turn provide more capital for municipal investment.
IMPLEMENTATION STRATEGIES	<ul style="list-style-type: none"> ▪ Enable industrial development through the provision of industrial land and infrastructure according to demand coupled with well researched incentives for investment. Develop an Industrial Development Strategy for Merafong to guide municipal actions in this regard. ▪ Enable faster development and growth of the agricultural sector and its associated value chains. ▪ Target decaying areas within development nodes for urban renewal initiatives. ▪ Develop new strategic nodes with base economic potential in order to utilise their latent potential. ▪ Continuously identify spatial threats and constraints to economic development and mitigate. ▪ Create an enabling environment for informal enterprises to thrive without adversely affecting the formal sector.
GUIDING PRINCIPLES	<ul style="list-style-type: none"> ▪ Enable non-basic economic expansion through land provision and Land Use Management. Designate more land for business and services expansion. ▪ Economic development and job creation is of great importance and as such administrative processes related to Land Use Management, building plan assessment and property disposal should prioritise economic development activities.
POLICY ALIGNMENT	From the national and provincial primary policy synthesis: Grouping 1, 3, 4 and 5

Implementation strategies:

Reconfiguring the space-economy

The World Bank recently released a report titled Competitive Cities for Jobs and Growth. The report examines the key dimensions of globally competitive cities. The report pulls together an impressive array of detailed economic data for 750 of the largest cities in the world, which it uses to distil the factors that bear on economic competitiveness. Basically, it gives a good indication on what the most competitive cities do and what they do not do and how it can be applied to a city that is not performing as hoped.

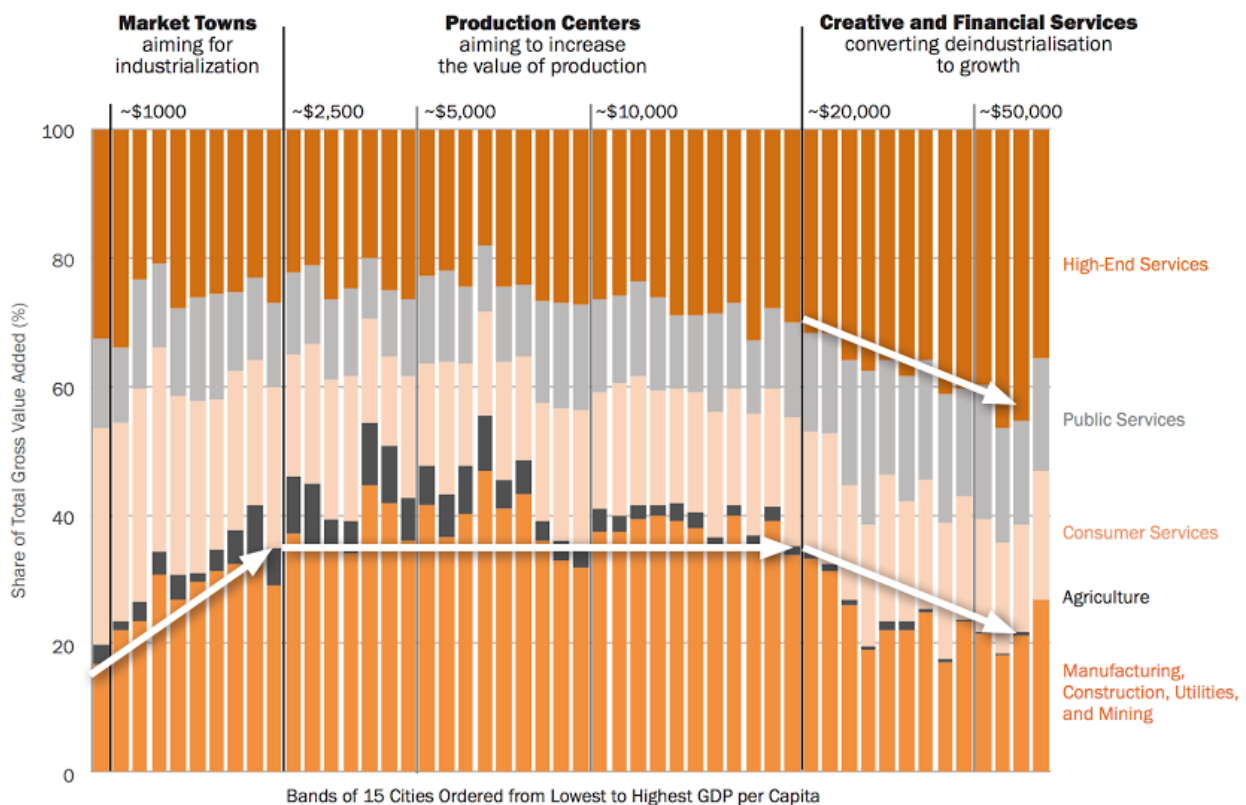
Notably the most competitive city in the world is Gaziantep. This is relevant to Merafong because there are many similarities in where Gaziantep started and where Merafong finds itself. Arguably Merafong is actually in a better position in many respects.

Gaziantep is Turkey's sixth-largest city. As recently as the 1970s, it had a population of about 120,000 people. The city's population today stands at 1.54 million, not counting approximately 300,000 Syrian refugees. Gaziantep has limited natural resources, and its land is dry and ill-suited for agriculture; it is not a port city; it is not a capital city; it does not have high-tech clusters; it is not a household name or a large, primary city. Yet Gaziantep's light-manufacturing firms sell their products in 175 countries around the globe. Exports increased tenfold in just 11 years, from \$620 million in 2002 to \$6.2 billion in 2013. It ranked ninth globally for economic growth in the decade 1999 to 2009. It recorded an average of 6.3 percent in annual gross domestic product (GDP) growth from 2005 to 2012, and 3.6 percent in annual employment growth.

The figure below depicts how competitive cities evolve through 3 basic typologies. Wherever a city finds itself on the figure it benefits from moving to the right as indicated by the white arrows. In the case of Merafong the economy is moving back to the left and has to be re-industrialised from the base upwards. It would not be advisable to spread resources and focus in a scattered manner across all areas of the economy, but rather the focus should be on what the economy already does well and what resources are abundant. Tradable sectors i.e. the basic sector has to develop in areas where Merafong already has or could develop a comparative advantage and from there the non-basic sectors will develop much more easily.

Competitive cities leverage key interventions to increase competitiveness:

- a) Cities do not always need to overhaul their economies. Sometimes it is enough to do what you already do, but do it better.
- b) Cities can facilitate the growth of jobs, productivity and incomes through four Categories of interventions:
 - Institutions & Regulations
 - Infrastructure & Land
 - Skills & Innovation
 - Enterprise Support & Finance
- c) Cities become competitive by leveraging their comparative advantage, especially in tradable sectors that can be sold in other cities and exported to other countries.



Source: World Bank analysis of Oxford Economics Data 2000–12. See Fikri and Zhu 2015.

The following sectors and sub-sectors have a good chance of becoming highly competitive in Merafong:

- Mining related value addition in the form of industrial products and training and education. Merafong has an existing base of mining suppliers, some of whom are globally competitive already. Furthermore, conditions are favourable for industrial development given the locality of Merafong within the space-economy of the Gauteng Global City Region and existing infrastructure and a blue-collar skills base.
- General industrial development. As mentioned, the area has good industrial development potential. Niche areas have to be identified for development.

- Agriculture and agro-processing. Merafong has thousands of hectares of good quality arable land that has been locked away under mine ownership with billions of liters of underground water that could be used for irrigation purposes.
- Circular Economy. A confluence of opportunities and constraints has led to the development of economic concepts relating very strongly to industrial symbiosis and the circular economy. Merafong has the opportunity to reinvent itself and make a leap from lagging sectors to leading sectors that are competitive within the context of the 4th industrial revolution.

A number of project concepts have been developed at Merafong that are regarded as game changers. A game changer project is seen as one that has the ability to fundamentally change the space economy of a town or entire municipal area. These projects are aimed establishing a new diversified economic base that will enable post mining growth and establish Merafong as a more prominent urban centre within the Gauteng City Region. Most of these projects are currently only concepts; however, some are already being implemented on smaller scales to be up scaled at a later stage such as the bioenergy project. The Bioenergy Agro-Industrial Park project has already been initiated, however the other projects are in a conceptualization phase and should be brought into further phases as soon as possible.

Program 1: Circular Economy Zones

Within this zone industrial symbiosis specifically, and circular economy practices in general will be promoted and enabled. Projects will be developed to 'kick-start' the process and infrastructure will be tailor made to enable circular economic practices and be flexible enough to accommodate disruptive economic changes associated with the early stages of the 4th Industrial Revolution. This initiative will catapult Merafong from a lagging 'rust belt' type economy to the forefront of economic development.

Project 1.1 Bioenergy Agro-Industrial Park

a) The development concept

In short it is an Agro-Industrial Park based on renewable bioenergy, resource recovery, economic clustering as well as energy-, water- and materials cascading. Infrastructure will promote industrial symbiosis between 'tenants' which will enable cost reductions and new revenue streams. The park will utilise anaerobic digestion to create the right types of value addition and cost reductions that could potentially attract a large number of industrial and agricultural investors.

The following activities are envisaged:

- Agricultural production – maize, soya, etc. to be utilised as feed
- Cattle feedlot with ± 15 000 heads of cattle – could be expanded
- 2 Piggeries with ± 200 000 pigs
- Abattoir and further processing of meat products
- Anaerobic digestion of wastes from animal feedlots and industrial processing to produce electricity and other usable products such as heat, CO₂, water and compost.
- Greenhouses that utilise products from the digester.
- Other companies that can fit into the value chain or utilise by-products

Companies will have the ability to go green without incurring higher costs. Even some heavy polluters will have the opportunity to turn a waste stream into a revenue stream and improve their environmental track record.

b) Economic impact

This project has massive potential to act as a catalyst for industrialisation and modernisation of the economy. Direct job creation is estimated at 800 and direct and indirect between 2 500 and 3 000.

c) Development stage

A feasibility study into the concept has been completed and came out highly favourable with an estimated Internal Rate of Return of about 18%.

Project 1.2 Regional Recycling Cluster

a) The development concept

The concept is based on a planned industrial park that would specialize in aggregating waste products on a regional scale and processing these wastes into new products. The park will utilise economies of scale, scope, agglomeration and transport; and notably make use of circular economy principles to reduce costs, increase revenues and reduce environmental footprints. The cluster would consist of a variety of enterprise types focused on different types of recyclable products such as plastics, tyres, glass, etc. sourcing and processing waste from the entire Gauteng City Region. The cluster will be developed in an industrial park setup so that a variety of benefits can be derived through approaching processing, production and consumption in an integrated manner. This cluster will form part of the Circular Economy Zones and may be located either next to Carletonville Extension 6 or in the West Wits-Driefontein node.

An opportunity exists to establish pyrolysis plants linked to the Bioenergy Park to recycle plastic and tyres. Pyrolysis is a thermochemical decomposition of organic material at elevated temperatures in the absence of oxygen. Plastic has a higher calorific value than wood or even coal. Unrecyclable plastic can be pyrolysed in order to extract useful materials and energy. The combination of conventional plastics recycling with pyrolysis should be explored as it would offer significant opportunities at various scales. Small scale manufacturers within the plastics sector could also benefit from co-locating as they could source production inputs. It is predicted that the polymer (Plastics) sector will increasingly move away from fossil fuels and more towards plant-based materials as a primary feedstock. This means that different types of inputs could be sourced from pyrolysis as well as anaerobic digestion.

b) Economic impact

Job creation is estimated between 400 and 1 500 direct jobs which would lead to an estimated 1 600 to 6 000 direct and indirect jobs with significant revenue for the municipality. It would greatly support efforts to build a new economic base by utilizing resources and opportunities available locally.

c) Development stage

This proposal is only in its early conceptual stage. A full conceptualization and feasibility study is required to determine the viability of undertaking the initiative.

Project 1.3 Floriculture/Horticulture Hub

a) The development concept

The project aims to develop an agri-park setup that will create an environment highly favourable for floriculture producers (And could include other intensive horticultural producers) to thrive. A number of factors will give Merafong a competitive advantage as an investment destination. These include land and water available at below market value as well as by-products from anaerobic digestion such as water, heat, CO₂ and compost. The focus should include cut flowers, cut foliage, ornamental plants and flowers for processing as food, pharmaceuticals and cosmetics. In order to conserve water, hydroponics technology can be employed.

b) Economic impact

If 50 Hectares of greenhouses can be developed for floriculture the direct and indirect job creation potential would be up to 2 000. Agriculture creates many backwards and forward linkages in the economy and as a result is very desirable for a local economy.

c) Development stage

This proposal is only in its early conceptual stage. A full conceptualization and feasibility study is required to determine the viability of undertaking the initiative.

Project 1.4 UNISA Experimental Farm & Education Centre

a) The development concept

The University of South Africa (UNISA) has many agricultural study fields, however the institution lacks its own experimental farms where students can get practical training as well as where experimental research can be conducted.

This farm would include institutional uses such as laboratories and lecture rooms as well as residential accommodation. Existing mine infrastructure such as hostels and institutional buildings could reduce costs significantly.

b) Economic impact

The economic impact has not been determined yet, however it will be significantly positive by bringing in state educational spending, consumption spending of students and improving education in agriculture.

c) Development stage

The municipality awaits a formal proposal from the university.

Project 1.5 Mining Rehabilitation Trough Phytoremediation and Bioenergy

a) The development concept

An opportunity exists to utilise phytoremediation and bioenergy to simultaneously reduce the cost of mining rehabilitation and create jobs in the process. Mining land that has been impacted by ground and water pollution could be rehabilitated through a process proposed by Promethium Carbon by growing biomass on polluted land, harvesting the biomass and then pyrolysing it to generate electricity.

b) Economic impact

In addition to creating on field jobs, the process would boost the industrial symbiosis opportunities in the Circular Economy Zone which in turn can lead to additional investment.

c) Development stage

A pre-feasibility study has been conducted from a rehabilitation perspective. A full feasibility study with a pilot project is needed.

Program 2: Mining Value Addition

Project 2.1 Mining Industrial Park

a) The development concept

The opportunity exists to take advantage of Merafong's unique geographic position as an area where continued mining could incubate an industrial park aimed at supplying the growing demand in Africa for mining equipment. The park could have 2 main areas of focus, namely mining (and industrial) automation and also the manufacturing of mining equipment. The future of gold mining in SA lies in deep level mining where conditions are too hazardous for human labour to operate continuously. Furthermore, there is a global shift in mining from mechanisation to automation. The mixture of automation as well as labour intensive mining at different shafts creates the ideal incubational environment for an industrial park such as this. A wide variety of products are used in mining and the manufacturers of these products would benefit from locating in an industrial park tailored to their needs. Existing mining infrastructure can be re-purposed at a much lower cost than constructing a new industrial park from the ground up.

b) Economic impact

The job creation potential has not been estimated although it could number anything from hundreds to over a thousand. This industrial park could greatly support efforts to build a new economic base by utilizing resources and opportunities available locally.

c) Development stage

This proposal is only in its early conceptual stage. A full conceptualization and feasibility study is required to determine the viability of undertaking the initiative.

Project 2.2 Mining Centre of Excellence

a) The development concept

Globally a demand exists for practical underground vocational training to students in mining related fields. The centre will include practical training underground in fields such as safety, drilling, explosives, mechanics, engineering, etc. It could also include above ground mining operations such as water purification, ore refining, environmental risk mitigation, etc. Currently there are very few institutions globally that offer true practical training of this nature.

b) Economic impact

The economic impact could potentially be huge. Having a technical university would boost government and private sector spending in the area and having hundreds of students would cause a significant increase in consumption spending.

c) Development stage

This concept is currently little more than a proposal and should be conceptualised and tested by a pre-feasibility study.

Merafong Heritage Precinct

a) The development concept

An integrated mixed use development is proposed that utilises the existing strengths and opportunities of the area comprising of a Hotel and convention centre, museum with theme park elements, a heritage walk along a vista, residential development and a shopping centre. This is a revitalisation project and therefore it will only become feasible after one or more of the other game changer projects have been implemented.

b) Economic impact

It will have a significant impact on the Carletonville economy as well as the larger Merafong economy by creating a significant amount of jobs and attracting investment.

c) Development stage

Conceptual. It will be acted upon once other game changer projects are underway.

Industrial development

In order to “kick start” industrial investment in Merafong investment incentives are required. Once the municipality has reached a satisfactory level of industrialisation the approval of new incentive packages can be stopped or reviewed to be more appropriate to the conditions of that time.

It is necessary to create a critical industrial mass by increasing the number of industrial businesses. Once this critical mass has been reached a state of conjunctive symbiosis will be obtained within industry clusters and disjunctive symbiosis in general.

At major industrial development zones the focus is on investment attraction of predominantly small, medium and large enterprises whilst at minor industrial development zones the focus is on small and micro enterprises as well as industrial service enterprises and mixed uses of an Unaesthetic nature.

Agriculture and its value chains

Merafong has significant tracts of high value agricultural land and has the second highest agricultural production in the West Rand. Unfortunately a significant proportion of viable land is not utilised because it is locked in mine ownership without any mining taking place. Of all the West Rand municipalities, Merafong has the largest share of agriculture in its economy and the municipality contributes 42% of the agricultural production in the district. With an average growth per annum of 7% the Merafong agricultural sector has far outpaced the district (-5%) over a 10 year period. Catalytic projects are very important for the development of the agricultural sector in Merafong. Agro-Processing will have the best catalytic effect. The benefits derived from these projects can be enjoyed throughout the sub-sector instead of just the particular project. Therefore these projects add much more value than ordinary projects and can set the sub-sector on a new growth trajectory. It is of great importance to create an environment that is conducive to the development of the Agro-Processing subsector:

Urban renewal and investment attraction

Two primary areas of attention have been identified, namely the Carletonville CBD (Node CBD1) and the Fochville CBD (Node CBD 2). Node CBD 1 is the more important of the two and needs an intervention as soon as possible. The business audit that was conducted as part of the Merafong Growth and Development Strategy revealed that the city appearance is perceived as one of the factors contributing to an environment that is not conducive to the attraction and retention of business activities. The urban environment has a very significant impact on its residents on a physical, economic, social, cultural and psychological level. Furthermore the environmental quality of city spaces can have a big influence on aspects such as urban livability, crime, sense of community, aesthetics, etc. The quality of urban environments in Merafong City is a matter of concern and should be addressed.

4. PROTECT NATURAL AND AGRICULTURAL RESOURCES	
POLICY	To protect and actively manage the natural environmental resources in Merafong in order to ensure a sustainable coexistence between urban, mining, agricultural and ecological land uses.
OUTCOMES/ DESIRED STATE	<ul style="list-style-type: none">▪ Sustainable development that will keep resources intact for future generations.▪ Urban and rural land uses and systems that will be resilient in the face of climate change.
GUIDING PRINCIPLES	<ul style="list-style-type: none">▪ Protect and enable ecosystem services in urban and rural areas.▪ Actively expand green infrastructure for ecological, economic and social purposes.▪ Minimise environmental impacts of developments.▪ Mitigate impacts of local activities on neighbouring areas.▪ Mitigate and manage impacts caused by climate change▪ Urban pollution, especially storm water pollution, should be minimised.▪ Mining pollution should be addressed.▪ Improve on unsustainable farming practices near previously disadvantaged areas.
POLICY ALIGNMENT	From the national and provincial primary policy synthesis: Grouping 2, 3 and 5

In most cases the protection of strategic resources are grouped into separate areas of concern like environmental, economic, cultural, etc. There is however a worldwide movement towards the integrated management of strategic resources in order to recognise and manage the interrelated nature of different resources so that the status alteration of a specific resource does not adversely affect the status of another resource. This trend is clearly reflected in South African environmental legislation. The protection of strategic resources is interlinked with all the other development strategies and is affected by them and it also affects them on various levels. Merafong lacks proper policy guidelines regarding its strategic resources which need to be addressed. A state of the environment report will be compiled, which

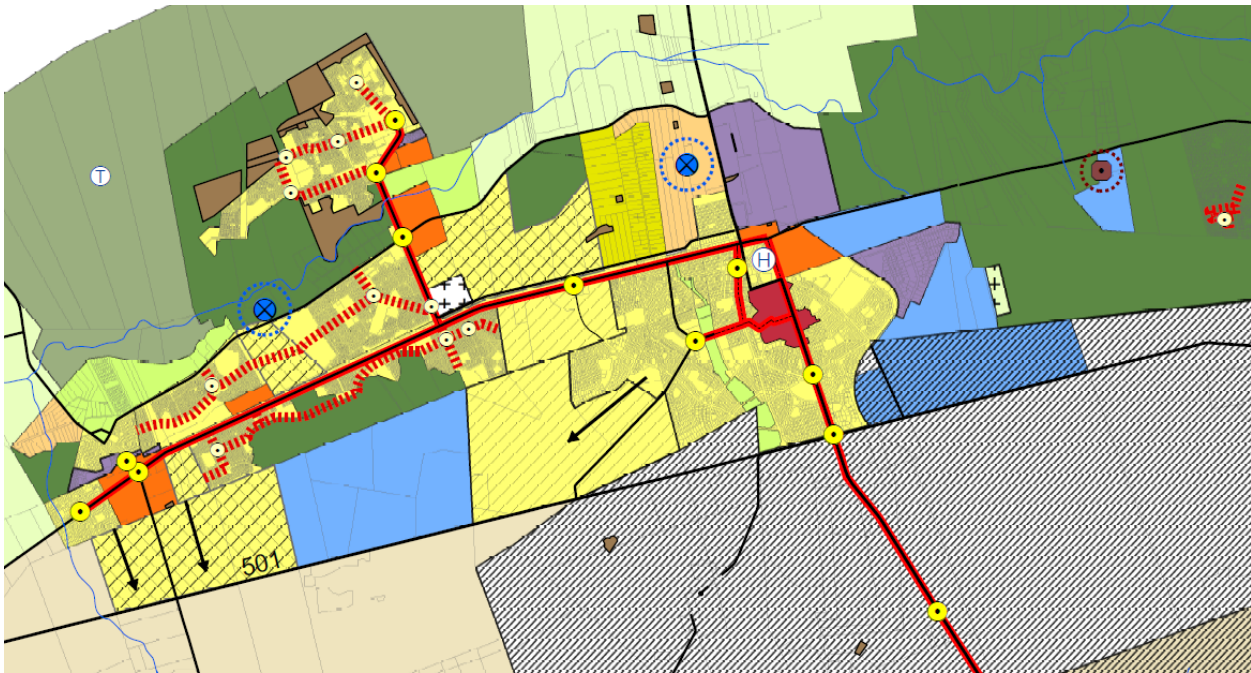
will address environmental issues. One aspect of environmental management that has of yet not received enough attention is the encroachment of alien vegetation in Merafong. If this problem is not addressed soon it will become a very costly issue and will have the ability to cause irreparable damage to the environment.

5. THE SDF MAP

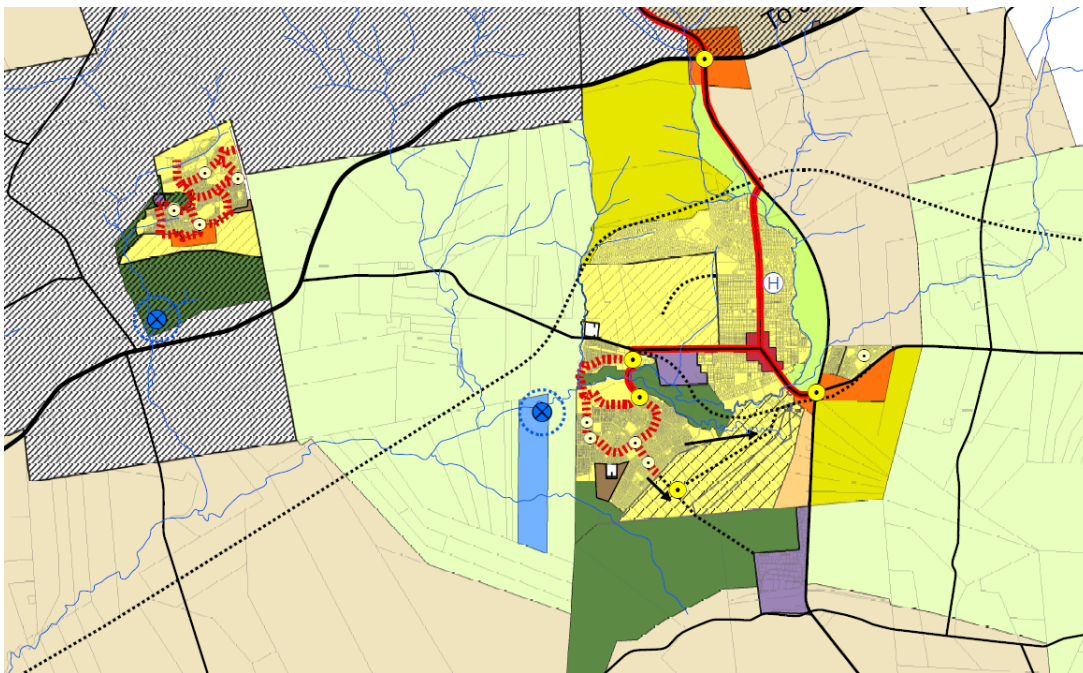
For maps visit the Town Planning Section at Halite Street Carletonville, Room G 21



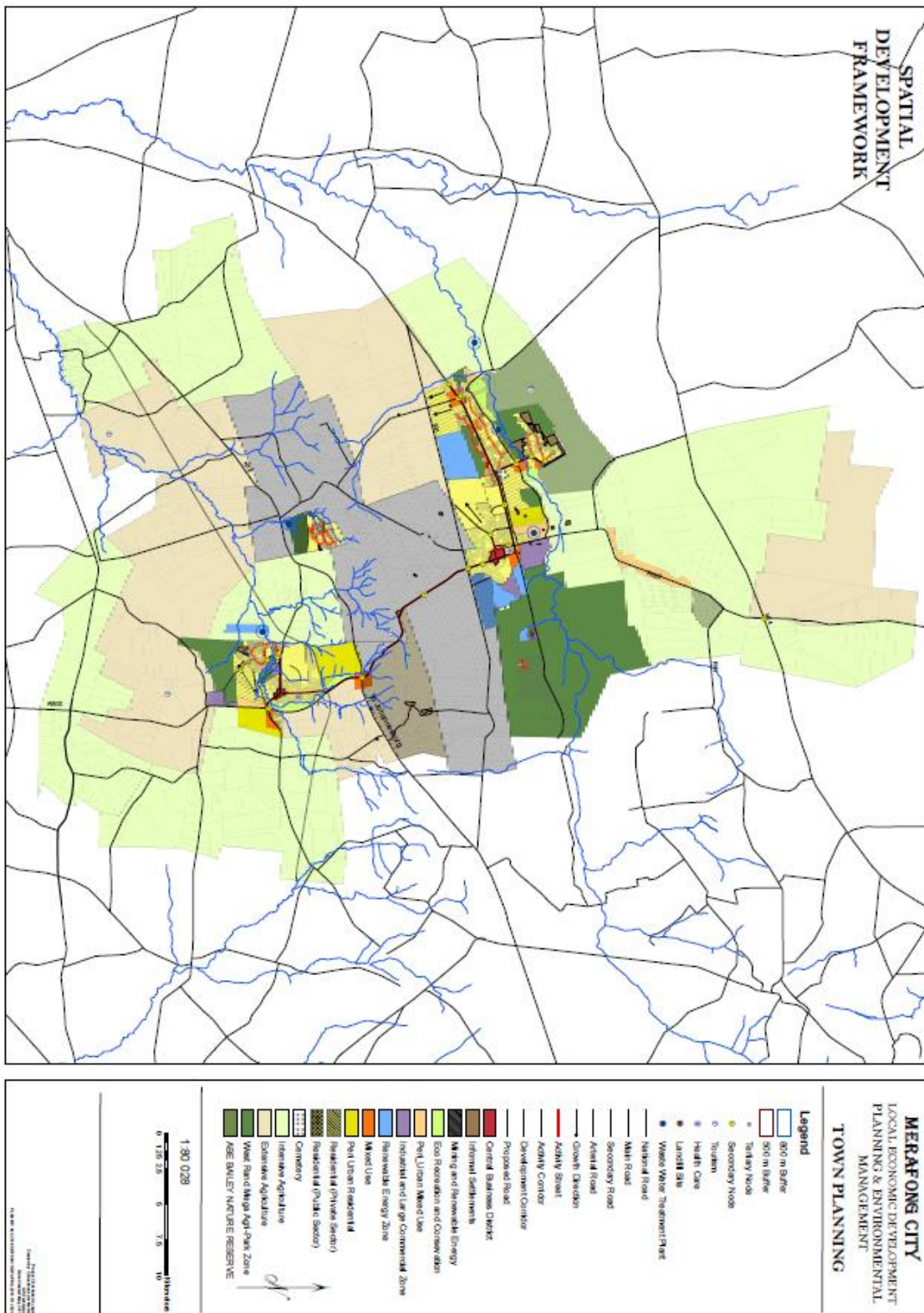
Map Legend












Northern Conurbation (Carletonville) (Above)






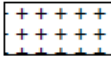














Southern Conurbation (Fochville) Above)



SDF Main Map

SDF map legend descriptions	
Map legend feature	Description
<p>Primary Development Node (Central Business District)</p>  Central Business District	<p>These nodes are the focus points of economic activities in Merafong with the highest order functions and also the greatest variety of functions including high density residential; retail of consumer goods, semi-durable and durable goods; a variety of services including business-, personal-, professional- and industrial services; government offices, social institutions, and entertainment. Refer to Section 5.1.2</p>
<p>Secondary Development Node</p>  Secondary Node	<p>These nodes serve sub regional/district areas. Land use diversification and intensification is encouraged within these nodes (Including residential densification)</p> <p>It is preferred that business activities be on the ground floor and residential and office uses on the floors above. Sized from community to regional level. Refer to Section 5.1.2</p>
<p>Tertiary Development Node</p>  Tertiary Node	<p>These nodes are located within neighbourhoods and serve a smaller area with a focus on convenience and a limited footprint. Sized from a corner shop up to neighbourhood level. Refer to Section 5.1.2</p>
<p>Primary Development Corridor</p>	<p>It is an integrated urban corridor associated with a central spine where public transport will primarily flow through. Transit Oriented Development and the bulk of facilities, activity nodes and urban infrastructure will be located along the corridor in order to obtain higher rates of efficiency and integration. Refer to Section 5.1.2</p>
 Activity Corridor	<p>Linear development areas where increased development intensity is encouraged. Refer to Section 5.1.2</p>
 Activity Street	<p>Lower order corridors put in place to promote the development of micro enterprises in appropriate localities, especially in previously disadvantaged areas. Refer to Section 5.1.2</p>
 Health Care	<p>A sizable health care institution such as a hospital where ancillary uses such as a pharmacy, frail care/assisted living facility, medical consulting, etc. Is permissible in the immediate vicinity. Refer to Section 5.1.2</p>
 Tourism	<p>General area where tourism related land uses are promoted subject to environmental constraints. Developments in the area have to take cognisance of and give consideration thereto.</p>
 Informal Settlements	<p>Occurrence/grouping of informal residential structures. To be resettled in more sustainable areas. Further expansion to be controlled and redirected to transfer areas where services are provided.</p>
 Landfill Site	<p>Rooipoort Regional Landfill that serves the entire municipal area and includes ancillary land uses such as recycling. Noxious. Agricultural production within 500 meters of the site should be for bioenergy or biofuel purposes exclusively.</p>

 Waste Water Treatment Plant	Municipal Waste Water Treatment Works with ancillary uses such as a Waste-to-Energy plant. Could be noxious. Preferred buffer of 800 meters.
 National Road	Major national transport corridor. N12 and N14 traverse Merafong.
 Growth Direction	Desired future direction of expansion.
 Proposed Road	Proposed future road needed to avoid bottlenecks and to promote good accessibility.
 Mining and Renewable Energy	Mining leasehold areas. Subject to mining surface right permits. Mining shafts and associated uses such as processing plants, support services, renewable energy plants, existing residential villages.
 Cemetery	Areas designated for current and/or future cemeteries.
 Residential (Private Sector)	Residential expansion, private sector driven development. Predominantly low and medium densities.
 Residential (Public Sector)	Residential expansion, public sector housing projects. Medium to high density. Could include gap market development by mining companies.
 Mixed Use	These are urban areas where a mix of land uses is encouraged and could include non-traditional mixes such as retail and industrial. However care has to be taken not to mix incompatible uses. Heavy polluting, odorous, noisy and unsightly industries are excluded from this zone.
 Industrial and Large Commercial Zone	Industrial, light industrial, service industry and commercial. Including noxious industries in certain localities. Refer to Section 5.1.2
 Renewable Energy Zone	The production, storage and transmission of renewable energy such as solar or bioenergy with all relevant ancillary uses which could be noxious. Refer to Section 5.1.2
 Peri Urban Residential	Transition between urban and rural land uses. Lower density residential, agriculture and tourism. Could include non-intrusive agri-business (Except in Watersedge)
 West Rand Mega Agri-Park Zone	Land parcels where activities associated with the West Rand Mega Agri-Park will enjoy preference over other uses (where practical). These include agricultural production, hydroponics, aquaponics, aquaculture, farmer support functions, etc. Refer to Section 5.1.2
 Peri_Urban Mixed Use	Urban-Rural transition uses such as: <ul style="list-style-type: none"> ▪ Agriculture ▪ Agricultural small holdings ▪ Low density residential. ▪ Other peri-urban, low bid rent uses (Very low income per square meter) including <ul style="list-style-type: none"> ✓ service enterprises that deliver their services off-site (e.g. plumbers), ✓ light open air manufacturing, ✓ smaller transport enterprises, ✓ small scale non-commercial storage, ✓ agri-business,

	<ul style="list-style-type: none"> ✓ building material suppliers, and ✓ suitable uses that do not require (and per square meter cannot afford) full municipal services in an established township. <p>No uses may lower the amenity of the surrounding environment. Only small enterprises less than 20 employees (No limit on agriculture). Refer to Section 5.1.2</p>
 Intensive Agriculture	Valuable agricultural land to be protected. Suitable for intensive agricultural purposes subject to environmental protection constraints.
 Extensive Agriculture	Land areas with less favourable soil conditions. Suitable for agricultural purposes subject to environmental protection constraints.
 ABE BAILEY NATURE RESERVE	The Abe Bailey Provincial Nature Reserve. Conservation and tourism. Intensive development should not be permitted directly next to the nature reserve. Refer to Section 5.4
 Eco Recreation and Conserveation	These are areas of high biodiversity that contain sensitive terrestrial and/or aquatic ecosystems that should be preserved. Controlled recreation and tourism activities such as bird watching, fishing, hiking, picnicking, etc. are encouraged. Refer to Section 5.4
<ul style="list-style-type: none"> ▪ These development zones/areas do not grant land use rights directly. The correct land use rights in terms of the applicable land use scheme have to be obtained. ▪ In order to avoid misconceptions, users of this document are strongly encouraged to <ul style="list-style-type: none"> a) make sure what their existing land use rights (Zoning rights) are, and to b) contact the Spatial Planning & Environmental Management Section before making any investment decisions based on these development zones/areas. ▪ Contact details: 018 788 9039/9696 	

For more information refer to the complete document.

7. Section F: Status Quo Assessment

7.1 Service Delivery and Infrastructure Development

7.1.1 Water, Sanitation and Wastewater

Status Quo Assessment:

Water	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Indicate the status of the Water Services Master Plan. 	<ul style="list-style-type: none"> Consultant appointed – Draft document completed 	<ul style="list-style-type: none"> Final document to be evaluated and approved 	<ul style="list-style-type: none"> Consultant to present Final document
<ul style="list-style-type: none"> Indicate the national target for this service. 	<ul style="list-style-type: none"> Basic level of service to all residents Formal areas : full service – metered Informal : 6kl per household per month 	<ul style="list-style-type: none"> Insufficient capacity in terms of equipment and staff 	<ul style="list-style-type: none"> Implementation of Turn Around Strategy and maintenance program on internal networks and availability of vehicles to provide continuous water to informal areas.
<ul style="list-style-type: none"> Number / percentage of households without access at all, with below standard access and with access. 	<ul style="list-style-type: none"> Without access – 0% Below standard : informal areas With access : 100% 	<ul style="list-style-type: none"> Maintenance of existing infrastructure. Failure of water pumps at Khutsong North due to theft and broken water trucks to service rural informal 	<ul style="list-style-type: none"> Implementation of Turn Around Strategy. Proper security at councils assets and availability of trucks
<ul style="list-style-type: none"> Indicate all areas or settlements without access in terms of the basic service standards and provide reasons for lack of service (e.g. no reticulation infrastructure, no bulk infrastructure, etc.). 	<ul style="list-style-type: none"> Informal areas around formal areas – standpipes provided Rural Informal – Water provision in water tanks transported by water truck 	<ul style="list-style-type: none"> Informal areas to be relocated to formal townships with water and sewer connection. 	<ul style="list-style-type: none"> Implementation of Turn Around Strategy
<ul style="list-style-type: none"> Indicate all areas or settlements with an unreliable service and provide reasons for this (e.g. aging infrastructure, capacity to operate and maintain the service, etc.). 	<ul style="list-style-type: none"> Khutsong North – High Risk dolomite – Wet services must be replaced to comply with SANS1936 Rural informal 	<ul style="list-style-type: none"> Funding to replace wet services to comply with SANS1936 Informal areas to be relocated to formal townships with water and sewer connection 	<ul style="list-style-type: none"> Implementation of Turn Around Strategy Disaster management to provide funds to replace infrastructure in Khutsong North or resettlement to Khutsong South as per Council Decision
<ul style="list-style-type: none"> Indicate the approved service level for the municipality as informed by the Spatial Development Framework (SDF). 	<ul style="list-style-type: none"> Formal areas : full service – metered Informal : 6kl per household per month 	<ul style="list-style-type: none"> Funding and land to formalise informal areas 	<ul style="list-style-type: none"> Identify land for town establishment
<ul style="list-style-type: none"> Indicate whether the municipality is a service authority or not (and if not indicate the arrangements 	<ul style="list-style-type: none"> Merafong is service authority 	<ul style="list-style-type: none"> Water losses 	<ul style="list-style-type: none"> Funding and capacity to address water losses

for the delivery of water).			
<ul style="list-style-type: none"> Status of the provision of basic services (availability of policy, number of households benefiting from the policy, etc.). 	<ul style="list-style-type: none"> Formal areas : full service – metered : 130 043 Informal : 6kl per household per month : 58 800 	Maintenance of network, meters, valves and bulk provision.	Address capacity problems
<ul style="list-style-type: none"> Indicate other challenges that are not highlighted above. 	<ul style="list-style-type: none"> Personnel : Critical vacancies must be filled Vehicles : Insufficient transport and construction vehicles to deal with basic service delivery 	Insufficient capacity in terms of equipment and staff	Implementation of Turn Around Strategy
<ul style="list-style-type: none"> Availability and status of an operations and maintenance plan. 	<ul style="list-style-type: none"> Maintenance plan must be updated 	Insufficient capacity in terms of equipment and staff	Implementation of Turn Around Strategy and filling of vacancies
<ul style="list-style-type: none"> Status of bulk supply and storage. 	<ul style="list-style-type: none"> Khutsong South needs additional 20ML reservoir to address future development Fochville : requires additional 5ML Blybank sufficient capacity Wedela : sufficient capacity 	Funding for additional capacity	Implementation of Turn Around Strategy
<ul style="list-style-type: none"> Availability of water to other associated facilities such school, clinics, police stations, etc. 	Sufficient		Old Bulk Water meters to be replaced

Sanitation	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Indicate the status of the Water Services Development Plan. 	Consultant appointed – Draft document completed	Final document to be evaluated and approved	Consultant to present Final document
<ul style="list-style-type: none"> Indicate the national target for this service. 	<ul style="list-style-type: none"> Formal areas : full service – sewer connection to network Informal : VIP toilets 	Insufficient capacity in terms of equipment and staff to maintain internal networks and servicing of informal VIP's	Implementation of Turn Around Strategy and provision of vehicles to provide the service
<ul style="list-style-type: none"> Number or percentage of households without access at all, with below standard access and with full access. 	<ul style="list-style-type: none"> Without access – 0% Below standard : informal With access : 100% 	Additional VIP's and trucks to service informal areas	Land identification to formalise all informal areas with proper sanitation
<ul style="list-style-type: none"> Indicate the type of sanitation systems that are available in the municipality and areas where they are. 	<ul style="list-style-type: none"> Formal areas : full service – sewer connection to network Informal : VIP toilets 	Service vehicles not sufficient to provide proper service in informal areas	Availability of equipment.

<ul style="list-style-type: none"> Indicate all areas or settlements without access in terms of the basic service standards and provide reasons for lack of service (e.g. no reticulation infrastructure, no bulk infrastructure, etc.). 	<ul style="list-style-type: none"> Informal areas around formal areas – VIP's Rural Informal – Sanitation removal by sewer trucks 	<ul style="list-style-type: none"> Rural informal services provided by sewer trucks Formal areas : sewer blockages as a result of insufficient water and lack of proper maintenance 	Address capacity in section as per turn-around strategy
<ul style="list-style-type: none"> Indicate areas or settlements with an unreliable service and provide reasons for this (e.g. aging infrastructure, capacity to operate and maintain the service, etc.). 	<ul style="list-style-type: none"> Khutsong North – collapse sewer network as a result of dolomitic activity Informal areas around formal areas – VIP's Rural Informal – Sanitation removal by sewer trucks 	<ul style="list-style-type: none"> Khutsong North : Collapse of infrastructure due to dolomite Rural informal : insufficient maintenance and service of VIP's 	Funding to replace wet services or resettlement
<ul style="list-style-type: none"> Indicate areas or settlements with good levels of service. 	<ul style="list-style-type: none"> Formal areas : full service with connection to network 	Sewer Blockages	Maintenance program
<ul style="list-style-type: none"> Indicate areas with intermediate levels of service. 	Informal areas	<ul style="list-style-type: none"> Additional VIP's required Vehicles to service informal areas 	Funding
<ul style="list-style-type: none"> Indicate the approved service level for the municipality as informed by the Spatial Development Framework. 	<ul style="list-style-type: none"> Formal areas : full service – sewer connection to network Informal : VIP toilets 	Insufficient capacity in terms of equipment and staff	Implementation of Turn Around Strategy
<ul style="list-style-type: none"> Resources available for rendering the service. 	Capacity needs : vehicles, equipment	Insufficient capacity in terms of equipment and vehicles	Capacity challenges needs to be addressed
<ul style="list-style-type: none"> Status of sewer treatment plants and related bulk infrastructure. 	Non-Compliant in terms of Water Act	Theft of mechanical equipment and proper maintenance	Funding for upgrading, extensions and maintenance and security
<ul style="list-style-type: none"> Status of the operations and maintenance. 	Non-Compliant	Collapse infrastructure in dolomitic areas and sewer blockages and back ponding in residential areas	Implementation of pro-active maintenance
<ul style="list-style-type: none"> Indicate the general challenges that are not highlighted above. 	Theft of mechanical and electrical equipment at plants and poor maintenance	Insufficient capacity in terms of equipment and staff	Implementation of Turn Around Strategy

The Water Services Development Plan is the plan of Water services as per Water Act and has to be reviewed every five years, currently the plan is in the process to be reviewed as per Department of Water and Sanitation requirements and must be the guiding document of provision of water and sanitation to the Merafong Community.

A comprehensive evaluation on challenges within the section in terms of the generic procedures and requirements to provide basic services to the community and to address major water losses was completed in 2018. The assessment has indicated that Merafong Water and Sanitation does not comply with any of the minimum requirements in terms of the relevant legislation and procedures regulating the provision of basic services and infrastructure, leaving Council wide open for legal action from DWAF and the Department of Environment Affairs. Furthermore, the situation creates a negative perception towards Council and officials from the residents, in terms of the following challenges;

- Water losses as a result of limited maintenance of infrastructure.
- Noncompliance of wastewater effluent.
- Critical vacancies on organigram.
- Insufficient equipment.
- Failing infrastructure as a result of dolomitic activities.
- Project execution.

The evaluation also included recommendations to turn the situation around.

The current situation is unnecessary and can be resolved by prioritizing and investing capacity and funds into the Water and Sanitation section to comply with its duties and responsibilities to provide basic water and sanitation to all citizens on a daily and continuous basis and increase revenue by addressing water losses on behalf of the Council, and to comply with the following legal requirements and Council responsibilities.

- **The Water services Act** - Duty and responsibility of Local Council to provide basic water and sanitation to all citizens within Merafong borders on a daily and continuous basis.
- **The Water Act** - Duty and responsibility of Local Council to effluent standards at Waste Water Treatment Plants and the Water Licence issued in terms of the Act
- **The occupational Health and Safety** - Everyone has the right to an environment that is not harmful to their health or wellbeing.
- **Finance Management Act** – Water losses detrimental to the health of Merafong's revenue collection
- **Municipal Systems Act** – The Council of a municipality has the duty to promote a safe and healthy environment in the municipality.
- **Act 95 of 1998 (NHBRC) and SANS 1936** - Requires a Dolomite Risk Management Policy approved by the Council to be proactive on measures that reduce the vulnerability of communities
- Relevant SABS and SANS standards on projects and the responsibilities of Consultants to comply.

Various urgent challenges that needed immediate attention include amongst others the following;

- Residents are residing on high risk dolomitic areas, while collapsed sewer infrastructure cause back ponding of sewer in the underground infrastructure, flooding residential areas with raw sewage.
- Continuous breakage of water infrastructure in the same areas causing further deterioration of an already high risk dolomitic sub soil conditions.
- Noncompliance to the Merafong Operational Risk Management Strategy for Dolomitic areas to deal with sewer blockages and water leaks on an immediate basis to reduce vulnerability of the community.
- Water losses as a result of no maintenance program to reservoir equipment causing overflowing of reservoirs and back flowing into Rand Water Bulk (RWB) pipes.
- Water losses because of no maintenance to Pressure Reducing Valves (PRV's), valves, water meters and control of acceptable water pressures in zones.
- Water losses and noncompliance at WWTP,s due to theft and vandalism of infrastructure
- No or limited water provision in Kokosi high laying areas, Khutsong South, Welverdiend and some areas of Khutsong North.
- Sewer flooding some areas as a result of limited water provision that densify sewer flow causing blocked networks.
- Bulk sewer lines in several residential areas blocked because of no maintenance flooding stands within the lower sewer catchment areas and sensitive wet buffer zones.
- Unacceptable high-water pressures within certain zones resulting in pipe bursts daily.

- Khutsong Ext 3 flooded with sewer
- Vast areas in Khutsong north where internal networks has collapsed and no sewer drainage exist, internal networks flooded, MH's are pumped out by Municipal sludge trucks.
- Unacceptable sewer blockages in newly constructed residential areas Khutsong South and Kokosi Ext 6
- Theft, and vandalism of Council's infrastructure
- Untreated raw sewage draining directly into natural streams, Kokosi Pump station, Wedela WWTP, Khutsong South WWTP and several bulk sewer lines; Greenspark and Fochville to Kokosi WWTP and Khutsong Bulk Sewer lines.
- Unacceptable quality of newly completed projects as a result of no involvement of the project owners in the execution process of projects.
- Critical vacant positions of technicians , and plumbers in Merafong Water section.
- Non-availability of mechanical equipment.
- Unavailability of material to address urgent matters.

The Water and Sanitation section should be prioritized in order to provide basic services to all. The situation needs urgent and immediate attention. Current knowledge of the problem makes the council, councillors and officials liable if positive action is not taken. Any delay or failure to take appropriate and urgent action may impose a legal liability in terms of above.

Investment into this section will reduce water losses of almost 50%, address non compliances and provide funding for normal maintenance and increase the income of Council.

An estimated amount of R21million is urgently required to address the challenges and will be financed from existing grand funding, operational budget and business plans to be developed and submitted to provincial departments

To address this situation the following tasks be implemented in phases to address the current situation as indicated in the turnaround Strategy under **Section I** to include the following;

- 1) Bulk water
- 2) Bulk sewer
- 3) Internal water
- 4) Internal sewer
- 5) Projects
- 6) Dolomite Risk Management
- 7) Human resources
- 8) Equipment

7.1.2 Waste Management Services

Waste Management	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Indicate the status of the Integrated Waste Management Plan. 	Ongoing (Other Projects still on the implementation stage)	Lack of funding to review the IWMP.	Funding of the process.
<ul style="list-style-type: none"> Provide the percentage of people accessing the service. 	93.5%	<ul style="list-style-type: none"> Non-efficient of maintenance of fleet. Shortage of staff, fuel and equipments. Non-delivery of services on Public holidays. 	<ul style="list-style-type: none"> Efficient maintenance plan for fleet. Filling of vacant posts. Continuous supply of fuel.
<ul style="list-style-type: none"> Indicate strategies employed to reduce, re-use and recycle. 	Solid Waste Minimization and education Strategy was approved by Council.	<ul style="list-style-type: none"> No Official to implement the strategy. Lack of funding. 	<ul style="list-style-type: none"> Filling of the post Availability of funds.
<ul style="list-style-type: none"> Indicate whether the service is rendered internally or externally. 	Internally (Municipal-based service)	<ul style="list-style-type: none"> Shortage of staff, fuel and resources. 	<ul style="list-style-type: none"> Filling of vacancies. Provision of sufficient equipments and fuel.

Waste Removal	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Indicate the national target for this service. 	100%	<ul style="list-style-type: none"> Maintenance of fleet. Shortage of fuel and staff. 	<ul style="list-style-type: none"> Continuous maintenance of fleet. Filling of vacancies and the availability of fuel.
<ul style="list-style-type: none"> Indicate the service levels adopted in relation to the SDF. 	Services rendered once a week and complaints attended within 24 hours and registered on complaint register.	<ul style="list-style-type: none"> Shortage of staff and resources. 	<ul style="list-style-type: none"> Availability of resources and filling of vacancies.
<ul style="list-style-type: none"> Indicate areas without solid waste removal at all and reasons for lack of access. 	Approximately 18000 residents in informal settlements and as the Solid Waste Collection Strategy in informal settlements was adopted and approved by Council.	Lack of funding for the implementation of the strategy.	Availability of funding.
<ul style="list-style-type: none"> Indicate areas with solid waste removal and the frequency of removal and the reliability of the service. 	<ul style="list-style-type: none"> As per weekly schedule. Once a week/Kerbside collection. Service reliable. 	<ul style="list-style-type: none"> Shortage of fuel and personnel. Non-efficient maintenance of fleet. 	<ul style="list-style-type: none"> Provision of sufficient fuel and personnel. Continuous maintenance of fleet.
<ul style="list-style-type: none"> Indicate any general challenges that are not highlighted above. 	N/A	N/A	N/A

Waste Disposal	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Indicate the status of waste disposal in terms of: transfer stations, landfill sites (status with regard to licensing, compliance with license conditions, etc.) and transportation mechanisms. 	<ul style="list-style-type: none"> Authorized/Permitted. 81.6% compliance. 	<ul style="list-style-type: none"> Illegal reclaimers/recyclers staying on site. No enough funds to maintain sustainability in the landfill site. 	Relevant stakeholders that comprises of all the Audit Committee members on site.
<ul style="list-style-type: none"> Indicate the resources available to support the delivery of the service in terms of: personnel, skills and other related requirements. 	Appointed Service Provider (i.e. Mykatrade 210 Cc) with competent personnel.	Payment of the Service provider timeously.	Improvement required in processing payment just in time principle.
<ul style="list-style-type: none"> Indicate general challenges that are not highlighted above. 	N/A	N/A	N/A

Waste Management Services

The National target for service:

95% of households in the formal areas have access to weekly refuse removal and this is in line with the national target. Refuse collection in the informal areas is still a challenge hence Municipality developed a plan to deal with the introduction of refuse collection service in the informal areas. The strategy has been adopted by Council; however implementation has not been effected due to shortage of funding.

The Service Levels adopted in relation to the SDF:

Municipality provides a weekly Kerbside collection to the households in the formal areas and this is the level 1 acceptable method of providing a service in accordance with the National Domestic Waste Collection Standards.

Informal Settlement without Solid Waste Removal and reasons for lack of access:

18 000 households in the informal areas have no access to refuse removal. The Municipality has developed Waste Collection Strategy for Merafong Informal Areas and the strategy was approved by Council in 2014/15 financial year and there is no budget allocation for implementation. Mphahlwa village is the only informal area with the refuse removal service using skip containers.

Access to Waste Collection and the frequency of removal:

31462 household in the formal areas have access to weekly Kerbside Solid Waste Collection Services. Kerbside collection is rendered once a week in the formal households using the 240L bins as per schedule. When the scheduled refuse removal service is interrupted, all the backlogs are addressed accordingly.

The table below illustrate Waste collection schedule: Week days

Monday	Tuesday	Wednesday	Thursday	Friday
Khutsong South	Khutsong Ext 3	Zulu Section	Khutsong Ext 1 & 2	Madala Wedela
Carletonville Ext 8	Khutsong Ext 2 & 5	Batswana Section	Khayaletu Section	Mshengu
Carletonville Ext 9	Carletonville Ext 1	Oberholzer Extension	Rest in peace	Wedela Ext 1 & 2
Western Deep Level Village	Carletonville Ext 2	Welverdiend	Xhosa Section	Blybank
Greenspark	Carletonville Ext 4	Carletonville Ext5	Carletonville Flats	Carletonville & Oberholzer CBD
Skool straat till Potchefstroom	Oberholzer 2	Carletonville Ext 1	Kokosi Ext 3 Ward 25	Wimpy Protea till Jakaranda
Kokosi Ext 5	Carletonville & Oberholzer CBD & Flats	Carletonville & Oberholzer CBD	Kokosi Ext 2 Ward 24	Civic Center until Outent Street
Hawer till Vrede and Fochville CBD	Kokosi Ext 1 Ward 22	Church Street till Eerste Straat	Fochville CBD	Fochville CBD
	Kokosi Ext 4 Ward 26	Pretorius till Eerste and Fochville CBD		
	Kokosi Ext 6			
	Fochville CBD			

Access to Refuse Collection in Business Areas:

- Refuse collection is also rendered to business premises in accordance with the frequency as determined by the individual business entity, utilizing the 240L bins and other containers(6m3).

General Challenges:**Fleet:**

- No reliable refuelling and proper repairs & maintenance system for Solid Waste Department vehicles.
- Shortage of illegal dumping vehicles/machineries.

Personnel:

- Shortages of Personnel (Vacancies of more than 46 General Workers, 13 Drivers, 2 x Supervisors, 1 x Superintendents and 1 x Waste Minimization and Education Officer).

Removal of illegal dumping:

1. Removal of illegal dumping is inconsistent due to lack of budget allocation for continuous removal of illegal dumping on quarterly basis. Municipal equipment is being used to execute the removal of illegal dumping.

Street cleansing:

- a) There is also lack of sufficient street litter bins within Merafong Public Areas due to Municipal Financial Constraints. Municipality still needs to acquire 2 000 litter bins to avail sufficient storage for street litter.

Waste Collection:

- There is a shortage of 240l bins (3 000) to be given to upcoming newly developed houses for effective waste collection service. The project for the acquiring of 3 000 x 240L bins has been included in IDP 2019/2020 financial year.

Waste Disposal

The following Waste Management facilities are available and accessible to the community of Merafong for disposal general waste. However the Fochville Transfer Station also serves for recycling centre.

- Fochville Transfer Station
- Welverdiend Drop -Off Centre

Operating hours are as follows:

Fochville Transfer Station	06h00-18h00 Monday-Sunday
Wolverdiend Drop Off Centre	07h30-16h00 Monday-Friday 07h00-12h00 Saturday

Resources available to support the delivery of the service in terms of Personnel:

- NYS and EPWP are placed to assist Solid Waste Personnel and their contracts will be expired end of March 2019.
- The new intake of NYS is envisaged to commence with their contractual duties in the beginning of April 2019, with their contract expected to last for 12 months.

General Challenges:

- No security personnel are assigned to any of the Solid Waste Facilities (Fochville Transfer Station and Welverdiend Drop off Center) due to the municipal financial constraints.
- Shortage of security in Solid Waste Facilities ends up with vandalism of facilities.

7.1.3 Electricity and Energy:

Electricity	Status	Challenges	Intervention Required
• Indicate the status of the Energy Plan.	Available	Needs to be re-assessed to integrate with the greater West Rand Plan	Funding is required for the review
• Indicate the national target for the service.	60A for full service 20 A for low-level service	None - Merafong supply full level service	
• Indicate areas without access to electricity or other forms of energy.	New developments and informal settlements	The funding for the roll-out of services is dependent on grant funds	Increase in funding allocations from the national budget cycles
• Indicate areas with access to electricity and the reliability thereof.	All formal and proclaimed areas have access to services	Reliability is compromised by the theft and vandalism of the infrastructure	Increase safety and security measures
• Indicate areas with access to public lighting and reliability thereof and areas without access and reasons for this.	All formal and proclaimed areas have access to services	Reliability is compromised by the theft and vandalism of the infrastructure	Increase safety and security measures
• Indicate general challenges that are not highlighted above.	Ageing Infrastructure	Budget available for maintenance and rehabilitation	Increased budget allocation for maintenance

The Energy Plan is in place and all that is outlined in the document is still applicable to this day. Some of the issues and plans to this day have been implemented and all of the other initiatives outlined in the document are to be achieved some of the mile stones have been reached.

This document is put in place to address the 5 year plan for the Municipality and redressing the government's plan in reducing energy consumption and tackling service backlogs in accordance with the National standards.

Khutsong South Extension and Kokosi Ext 6 are currently in the process of being electrified through multi-year funding from DoE. Processes to electrify these households are in place and DOE is assisting with the funds to reduce the backlog each year.

Carletonville, Wedela, Khutsong South, Blybank, all have reliable electricity and loading is still in acceptable levels. Plans are at an advanced stage for the improvement/increasing of capacity in the Fochville network. The same is being done for the Welverdiend area to accommodate the new developments around the Elijah Barayi project.

Upgrades are still to be done on public lighting to improve lighting quality and reduce energy consumption at the same time. Portions of Khutsong South and Kokosi Extensions are the only areas without streetlight due to the lack of infrastructure at the current moment.

Streetlight maintenance has been a challenge but plans are in place to improve on the status quo and retrofit redundant equipment.

7.1.4 Roads and Stormwater Services Status Quo Assessment:

Roads	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Indicate the status of the Integrated Transport Plan. 	N/a		
<ul style="list-style-type: none"> Indicate council approved service levels in relation to the SDF. 	N/a		
<ul style="list-style-type: none"> Indicate status with regard to road classification. 	Road network consisting of different classification	maintenance	Enhance budget and prioritise
<ul style="list-style-type: none"> Status of roads with regard to public transport, major economic roads and roads leading to social facilities such as clinics, schools, etc. 	Above IDP level	maintenance	Enhance budget and prioritise
<ul style="list-style-type: none"> Status of arterial roads or internal roads. 	Above IDP level	Maintenance	Enhance budget and prioritise
<ul style="list-style-type: none"> Indicate areas with access to the service in relation to the SDF. 	All municipal areas, ward 1 – 28 including farming areas.	Maintenance	Enhance budget and prioritise
<ul style="list-style-type: none"> Indicate areas without access (backlog) to the service and the reasons for this. 	All areas have access	Need to upgrade gravel roads to tar	Enhance budget and prioritise
<ul style="list-style-type: none"> Indicate the resources available to support the delivery of the service. 	Limited budget and staff for maintenance		Enhance budget and prioritise
<ul style="list-style-type: none"> Status of the operations and maintenance. 	Average	Limited resources (human and budget)	Enhance budget and prioritise
<ul style="list-style-type: none"> Indicate other challenges that are not highlighted above. 			Enhance budget and prioritise

Stormwater	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Indicate the approved service level. 	Standard Operating Procedures are in place	Inability to meet all requirements as per the SOP's	Enhance budget and fill the vacancies
<ul style="list-style-type: none"> Indicate areas without the service. 	All areas with gravel roads do not have stormwater reticulation	Insufficient funds to reach out to all areas to clear the backlog, Informal areas in privately owned land that cannot be serviced.	Enhance budget and prioritise, enter into SLA with land owners or relocate to municipal owned land
<ul style="list-style-type: none"> Indicate areas with access to the service. 	All towns and formalised townships with surfaced roads	Inability to meet maintenance needs	Enhance budget and prioritise
<ul style="list-style-type: none"> Provide status with regard to maintenance. 	Average	Limited resources (human and budget)	Enhance budget and prioritise
<ul style="list-style-type: none"> Availability of a storm water management plan or system. 	Annual maintenance plan attached to SDBIP	Limited resources (human and budget)	Enhance budget and prioritise
<ul style="list-style-type: none"> Indicate general challenges that are not highlighted above. 	N/a		

Roads and Stormwater

Classification of roads is done according to their levels of service, varying from internal municipal roads/primary distributor, Regional and District distributor, District collector roads, Access roads and Non-motorised access ways including provincial roads that traverse our jurisdiction as well as private roads that belong to the mining sector and farming areas.

According to the recent assessment that was done by the National Department of Roads and Transport, the existing road infrastructure is in a poor to fair condition. It therefore necessitates the municipality to implement maintenance programmes over years to address the matter holistically.

The Provincial Department of Roads and Transport has been informed of challenges that the municipality has regarding the provincial roads that traverse our jurisdiction which are in a bad state e.g. portions of R500, R559 & R501 including private roads that are in a fair condition, maintained by the mining sector. The municipality is currently working on obtaining the service level agreement with the province, pertaining to constant maintenance of their roads that traverse our area.

The municipality provides access to road infrastructure to all areas, although they come at different levels of service. Townships, informal settlements and farming areas have got gravel roads which are continuously maintained although the exercise is currently not adhered to timeously due to the financial constraints. There is a maintenance plan which is designed for each financial year, linked to the budget which is implemented continuously to inform all maintenance activities relating to roads infrastructure. The maintenance activities are patching of potholes, street sweeping, cleaning of stormwater infrastructure, re-gravelling of roads etc.

Human resources, tools and equipment, machines which are sourced from external service providers and catered for through budget processes are all items utilised to realise the above maintenance activities. Budgetary constraints make it difficult for the municipality to meet all levels of maintenance of roads and stormwater infrastructure. The roads and stormwater section currently operates with less than 43% of the total manpower we should be having. Insufficient budget on maintenance of roads, ageing infrastructure which is not attended to at the required period and shortage of manpower remain a challenge which causes the municipality not to achieve at its desired goal of having adequate infrastructure.

The stormwater infrastructure is available in bulk infrastructure (concrete lined and earth channels) and reticulation network in concrete culverts. There are still areas without the stormwater reticulation, particularly those without the surfaced road network, although it is work in progress as the new roads infrastructure is being constructed linked together with stormwater infrastructure. There are also a few occasions whereby the municipality experiences the need to upgrade the existing stormwater infrastructure which becomes insufficient to serve the area due to the possible growth and extreme climatological effects. Most of the areas with roads network have got stormwater infrastructure although maintenance becomes a challenge where there are huge financial implications relating to the renewal of the infrastructure. Routine maintenance which makes use of manpower is being adhered to, with the municipality being under-staffed in this area.

The municipality currently does not have a master plan which can link some of the long and short term maintenance activities required to be executed. The process for acquiring the master plan is currently underway, with the budget being the challenge.

The municipality is also experiencing the challenge of vandalism on manhole covers which poses a threat to public safety. The process of acquiring alternate material that does not have a steel content is underway to avoid further vandalism.

The constant community riots also contribute to the damage of roads infrastructure when tyres are burnt on top of the road surface, thus weakening the wearing course of the road and exposing it to the stormwater hence formation of potholes.

7.2 Social Services

7.2.1 Human Settlement

Social Services	Status	Challenges	Intervention Required
Housing			
<ul style="list-style-type: none"> Status of the Housing Sector Plan. 	The Housing Sector Plan is up to date and reviewed annually	None	None
<ul style="list-style-type: none"> Backlog information and identified housing needs. 	The backlog is informed by the waiting list updated on a monthly basis	Resources	Funding availability to address the backlog
<ul style="list-style-type: none"> Any other housing related challenges. 	All other challenges are addressed in the Housing Plan	Allocation of funds to reduce the backlog on municipal owned land available	Province to allocate more funds and elevate Khutsong South projects to mega status projects

Status of Housing Sector Plan

Strategic Overview

The human Settlement Department's mandate is to deliver housing through various programmes that aim to provide holistic approach to service delivery in Human Settlement.

The Housing Sector Plan is an annexure in the IDP and is revised annually during the IDP review process. The Plan addresses the following:

- Key principles – housing planning as part of IDP
- An overview of the local content
- Identification of land suitable for future housing development
- An information regarding current housing demand
- Overview of the current housing situation
- Information regarding planned projects
- Strategic delivery thrust: housing supply options

For the current year of review the project schedules has been updated in accordance with the secured funded projects by Gauteng Department of Human Settlement and was further aligned with the planning for the outer years in accordance with the Spatial Development Framework (SDF) and Consolidated Infrastructure Plan (CIP).

(S1) Service Delivery Access & Backlog – 2016/21: MERAUFONG CITY:- Northern Conurbation

Time Frame	Baseline: End of 2016/2017	2017/2018 Completed		2018/19 Secured funding		2019/2020 Secured Funding		2020/2021 Planned		TOTAL
Backlog: housing need	15 024	14 924 Backlog after implementation		14 924 Backlog after implementation		12 824 Backlog after implementation		10 164 Backlog after implementation		3094 Remaining Backlog
Project	Khutsong Ext 5 & 6 50 Blybank 50 Wedela	K/S Ext 5 & 6 500		K/S Ext 5 & 6 500 K/S Ext 5 & 6 753 Elijah Barayi 3 500 Phase 1		K/S Ext 5 next phase 1320 Elijah Barayi (1900 Remainder Ph 1)		Khutsong South Ext. 5/6 Khutsong South Ext 7 Elijah Barayi Phase II		
		Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	
Internal Services	5500	500	500	753 3 500	753 3 500	1320 5000		1250 2455		20 278
RDP/BNG	5500	500	0	500 3240	500 1600	500 1900		820 1250 5000		19210
GAP	100			0						100
FLISP				260	0	260				260
TOTAL Housing Stock	5 600	5 600		7 700		10 360		17430		39 848

(S1) Service Delivery Access & Backlog – 2016/21: MERAUFONG CITY:- Southern Conurbation

Timeframe	Baseline End of 2016/ 2017	2017/2018		2018/19		2019/2020		2020/2021				TOTAL
Baseline/ Backlog	2484	534 Backlog after implementation		296 Backlog after Implementation		296 Backlog after implementation		296 Backlog after implementation		(1728) Serviced stands available (Surplus)		(3288) Surplus Serviced stands
Project	Kokosi Ext. 6 Wedela	Kokosi Ext. 6				Kokosi Ext 7 Wedela Ext. 4		Kokosi Ext 7 Wedela Ext. 4				
Internal Services	2138					Plan 3120 464	Actual					5722
Housing Typology		Pla n	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	
RDP	1900	238	238					1560 464		1560		5722
GAP	50											50
MIXED												0
TOTAL Housing Stock	1950	2188		0		2188		4212		5772		5323

(S1) Service Delivery Access & Backlog – 2016/21: MERAUFONG CITY:- Mining Belt

Timeframe	Baseline: End of 2016/2017	2017/2018	2018/2019	2019/2020	2020/2021			2019/2020	TOTAL
Baseline/ Backlog	1104	1104 Backlog after implementation			1104			(294) Surplus stands	(294) Surplus serviced stands
					Backlog after implementation				
Project					Deelkraal CRU	West Wits CRU	West Wits		
Housing Typology									
RDP									
GAP							500		500
CRU					648	250			898
TOTAL					1398				1398

Housing Related Challenges

The main challenge pertaining to Human Settlements is the fragmented planning and budgeting from the different Provincial Sector Departments e.g. Department of Education, Department of Sports, Department of Health, Public Safety and Transport.

Merafong City as a Local Municipality does not receive Urban Settlement Development Grants (USDG) that provides funding for Housing related infrastructure such as roads and storm water, ROD requirements and bulk services. The provision of Human Settlement Grants for the installation of internal services and top structures leaves a financial burden on Municipalities to acquire funding for bulk and other related infrastructure services to implement Human Settlement projects in an integrated manner.

The MIG allocation to Municipalities is prioritised to address services backlogs and is not sufficient to fund infrastructure services related to Human Settlement Development.

The following table below depicts access to Basic Infrastructure Services:

7.2.2 Service Levels for Basic Service Delivery

Ward 1							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Khutsong South	1224	0	1224	1224	1224	1224	
Khutsong South Back yard dwellers	0	161	161	161	0	0	
Khutsong South Ext 2	1544	0	1544	1544	1544	1544	
Ptn 4 of Wonderfontein 103 IQ	0	26	22	0	0	0	
Ptn 129 of Wonderfontein 103 IQ	0	65	65	0	0	0	
Ptn 108 of Wonderfontein 103 IQ	0	43	43	0	0	0	
Ptn 3 of Wonderfontein 103 IQ	0	46	46	0	0	0	
Ptn 35 of Wonderfontein 103 IQ	0	20	20	0	0	0	
Ptn 9 of Wonderfontein 103 IQ	0	40	40	0	0	0	
Ptn 31 of Wonderfontein 103 IQ	0	25	25	0	0	0	
Ptn 72 of Wonderfontein 103 IQ	0	2	2	0	0	0	
Ptn 106 of Wonderfontein 103 IQ	0	21	21	0	0	0	
Ptn 96 of Wonderfontein 103 IQ	0	6	0	0	0	0	
Ptn 109 of Wonderfontein 103 IQ	0	4	4	0	0	0	
Ptn 24 of Wonderfontein 103 IQ	0	30	30	0	0	0	
Plot 69 Waters' Edge	0	18	18	0	0	0	
Ptn 21 of Holfontein 49 IQ	0	10	10	0	0	0	
Plot 76, De Pan	0	25	25	0	0	0	
TOTAL:	2768	542	3300	2929	2768	2768	

Ward 2							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Khutsong South	1675	0	1675	1675	1675	1675	
Khutsong South Ext 1	1153	0	1153	1153	1153	1153	
Khutsong South Ext 5	2114	0	2114	2114	2114	2114	
Khutsong South Ext 7 (1250)	Planned		n/a	n/a	0	0	
Khutsong South Back yard dwellers	0	162	162	162	0	0	
Ptn 96 of Welverdiend 97 IQ	0	13	13	0	0	0	
TOTAL:	4942	1755	5117	5117	4942	4942	

Ward 3							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Khutsong	10	0	10	10	10	10	
Khutsong Ext 3	567	0	567	567	567	567	
Khutsong South Ext 04	20	0	20	20	20	20	
Rivonia	0	614	614	614	0	0	
T-Section	0	337	337	337	0	0	
Ptn 3 of Stinkhoutboom 101 IQ	0	43	43	0	0	0	
TOTAL:	597	994	1591	1591	597	597	

Ward 4							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Khutsong Ext 3	622	0	622	622	622	622	
Joe Slovo	0	443	443	443	0	0	
Chris Hani	0	1406	1406	1406	0	0	
TOTAL:	622	1849	2471	2471	622	622	

Ward 5							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
West Village (Mining Village)	81	0	81	81	81	81	
Blyvooruitzicht: The Village (Mining Village)	396	0	396	396	396	396	
Doornfontein	66	0	66	66	66	66	
No 9 Hostel, Western Deep Levels	0	58	58	58	58	58	
Ptn 2 of Blyvooruitzicht 116 IQ	0	97	97	97	0	0	
Ptn 32 of Varkenslaagte 119 IQ	0	6	6	6	0	0	
West Village (Mining Village)	81	0	81	81	81	81	
TOTAL:	624	161	785	785	682	682	

Ward 6							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Khutsong	543	0	543	543	543	543	
Khutsong Ext 1	61	0	61	61	61	61	
Khutsong Ext 2	493	0	493	493	493	493	
Khutsong Ext 6	226	0	226	226	226	226	
TOTAL:	1323	0	1323	1323	1323	1323	

Ward 7							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Khutsong	316	0	316	316	316	316	
Khutsong Ext 1	366	0	366	366	366	366	
Khutsong Ext 2	807	0	807	807	807	807	
Khutsong Ext 4	4	0	4	4	4	4	
Khutsong Ext 5	82	0	82	82	82	82	
TOTAL:	1575	0	1575	1575	1575	1575	

Ward 8							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Khutsong	571	0	571	571	571	571	
Khutsong Ext 6	57	0	57	57	57	57	
Phola Park							
Cross Roads	0	266	266	266	0	0	
Sonder-Water	0	603	603	603	0	0	
B-Section	0	172	172	172	0	0	
Rest in Peace	0	65	65	65	0	0	
TOTAL:	628	1106	1734	1734	628	628	

Ward 9							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Khutsong	381	0	381	381	381	381	
Chiawelo	0	687	687	687	0	0	
Sonder-Water	0	1407	1407	1407	0	0	
TOTAL:	381	2094	2475	2475	381	381	

Ward 10							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Khutsong	1120	0	1120	1120	1120	1120	
Mandela Section	0	830	830	830	0	0	
TOTAL:	1120	830	1950	1950	1120	1120	

Ward 11							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Wedela	514	0	514	514	514	514	
Elandsridge (Mining Village)	1113	0	1113	1113	1113	1113	
ELANDSRIDGE	1833	0	1833	1833	1113	1113	
TOTAL:	3460	0	3460	3460	3460	3460	

Ward 12							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Welverdiend	1070	0	1070	1070	1070	1070	
Welverdiend Agriculture Holdings	48	0	48	48	0	0	
Khutsong South Ext 2	557	0	557	557	557	557	
Khutsong South Ext 4	2140	0	2140	2140	2140	2140	
Khutsong South Ext 6	269	0	269	269	269	269	
Deelkraal	477	6	483	483	477	477	
Welverdiend Plot 25 & 28	0	13	13	0	0	0	
TOTAL:	4561	19	4574	4513	3998	3998	

Ward 13							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Blybank	921	0	921	921	921	921	
Backyard dwellers in Blybank	185	432	185	185	185	185	
Carletonville Ext 14	92	0	92	92	92	92	
Letsatsing (Mining Village)	378	3	381	381	378	378	
Ptn 3 of Rooipoort 109 IQ	0	25	25	25	0	0	
Ptn 157 of OOg van Wonderfontein 110 IQ	0	21	21	0	0	0	
Mooitooi	0	56	56	0	0	0	
TOTAL:	1576	537	1681	1604	1576	1576	

Ward 14							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Fochville Ext 1	236	0	236	236	236	236	
Fochville Ext 2	576	0	576	576	576	576	
Fochville Ext 4	159	0	159	159	159	159	
Fochville Ext 5	6	0	6	6	6	6	
Fochville Ext 7	11	0	11	11	11	11	
Western Deep Levels (Mining Village)	1100	253	1100	1100	1100	1100	
South Deep - WDL (Mining Village)	2631	21	2652	2652	2631	2631	
Mohaleshoek	0	221	221	221	0	0	
TOTAL:	4719	495	4940	4940	4719	4719	

Ward 15							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
East Driefontein (Mine Village)	1242	21	1242	1242	0	0	
Camp 1, East Driefontein(Mphahlwa)	0	436	1740	1700			
Camp 2, East Driefontein	0	3697	3697	3601			
Ptns of Leeuwpoort 356 IQ	0	1518	1518	1315			
TOTAL:	1242	6976	7858	7858	0	0	

Ward 16							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Carletonville Ext 1	589	0	589	589	589	589	
Carletonville Ext 3	173	0	173	173	173	173	
Carletonville Ext 4	626	0	626	626	626	626	
TOTAL:	1388	0	1388	1388	1388	1388	

Ward 17							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Carletonville Ext 8	55	0	55	55	55	55	
Carletonville Ext 12	2	0	2	2	2	2	
Oberholzer	355	0	355	355	355	355	
Oberholzer Ext 1	309	0	309	309	309	309	
Oberholzer Ext 2	152	0	152	152	152	152	
Pretoriusrus	213	0	213	213	213	213	
TOTAL:	1086	0	1086	1086	1086	1086	

Ward 18							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Carletonville	595	0	595	595	596	596	
Carletonville Ext 1	39	0	39	39	39	39	
Carletonville Ext 2	194	0	194	194	194	194	
Carletonville Ext 3	178	0	178	178	178	178	
Carletonville Ext 5	242	0	242	242	242	242	
Carletonville Ext 6	87	0	87	87	87	87	
Carletonville Ext 7	55	0	55	55	55	55	
Carletonville Ext 10	54	0	54	54	54	54	
Carletonville Ext 12	16	0	16	16	16	16	
Ptn 45 of Wonderfontein 103 IQ	0	4	0	0	0	0	
TOTAL:	1460	4	1460	1460	1460	1460	

Ward 19							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
East Driefontein (Mining Village)	784	0	784	784	784	784	
West Driefontein (Mining Village)	720	0	720	720	720	720	
TOTAL:	1504	0	1504	1504	1504	1504	

Ward 20							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Wedela	247	0	247	247	247	247	
Wedela Ext 1	99	0	99	99	99	99	
Wedela Ext 2	362	0	362	362	362	362	
Wedela Ext 3	1123	0	1123	1123	1123	1123	
Backyard dwellers in Wedela	0	1564	1564	1564	1564	1564	
TOTAL:	1831	1564	3395	3395	3395	3395	

Ward 21							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Fochville	1821	0	1821	1821	1821	1821	
Fochville Ext 1	40	0	40	40	40	40	
Fochville Ext 4	11	0	11	11	11	11	
Fochville Ext 5	213	0	213	213	213	213	
Losberg	129	0	129	129	129	129	
Kokosi Ext 7	Planned	0	Planned	Planned	Planned	Planned	
Losberg	129	0	129	129	0	0	
Greenspark	436	0	436	436	436	436	
Greenspark Ext 1	358	0	358	358	358	358	
Greenspark Graveyard	0	437	437	254			
Backyard dwellers in Greenspark	0	105	105	105	105	105	
TOTAL:	3134	542	3555	3372	3391	3496	

Ward 22							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Kokosi Ext 1	994	0	994	994	994	994	
Kokosi Ext 4	27	0	27	27	27	27	
Kokosi Ext 6	2092	0	2092	2092	2092	2092	
Kokosi Ext 7	Planned	0	Planned	Planned	Planned	Planned	
Kokosi Ext 99	0	1897	1897	1897	0	0	
Ptn 78 of Buffelsdoorn 143 IQ	0	462	462	462	0	0	
TOTAL:	3113	2359	5472	5472	3113	3113	

Ward 23							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Wedela	497	0	497	497	497	497	
Wedela Ext 1	693	0	693	693	693	693	
Wedela informal settlement	0	157	157	157	0	0	
Backyard dwellers in Wedela	0	782	782	782	782	782	
TOTAL:	1190	939	2129	2129	1190	1972	

Ward 24							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Fochville	483	0	483	483	483	483	
Fochville Ext 7	689	0	689	689	689	689	
Kokosi	466	0	466	466	466	466	
Kokosi Ext 2(informal)	206	21	227	227	206	206	
Backyard dwellers in Kokosi		129	129	129	129	129	
TOTAL:	1844	150	1994	1994	1638	1994	

Ward 25							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Kokosi Ext 1	95	0	95	95	95	95	
Kokosi Ext 3	1228	0	1228	1228	1228	1228	
Kokosi Ext 4	260	0	260	260	260	260	
Backyard Dwellers in Kokosi	0	299	299	299	299	299	
Smith farm	0	14	14	14	0	0	
Kraalkop Hotel	0	11	11	11	0	0	
TOTAL:	1583	324	1907	1907	1882	1882	

Ward 26							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Kokosi Ext 3	492	0	492	492	492	492	
Kokosi Ext 4	694	0	694	694	694	694	
Kokosi Ext 5	798	0	798	798	798	798	
Backyard dwellers in Kokosi	0	380	380	380	380	380	
TOTAL:	1984	380	2364	2364	2364	2364	

Ward 27							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
The Hill – Blyvooruitzicht (Mining Village)	381	0	381	381	381	381	
Western Deep Levels (Mining Village)	2566	590	3156	3156	2566	2566	
TOTAL:	2947	590	3537	3537	2947	2947	

Ward 28							
Name of Settlement	Number of units		Service Level				
	Formal	Informal	Water Access	Sanitation Access	Electricity	Waste	Roads
Carletonville Ext 4	5	0	5	5	5	5	
Carletonville Ext 8	965	0	965	965	965	965	
Carletonville Ext 9	623	0	623	623	623	623	
Carletonville Ext 15	18	0	18	18	18	18	
Carletonville Ext 16	294	0	294	294	294	294	
Carletonville Ext 17	Planned (2234)	0	0	0			
Carletonville Ext 18	3	0	3	3	3	3	
Oberholzer	241	0	241	241	241	241	
Oberholzer Ext 1	17	0	17	17	17	17	
Oberholzer Ext 2	8	0	8	8	8	8	
Waters' Edge	76	0	76	76	76	76	
Ptn 61 of Wonderfontein 103 IQ	0	243	0	0	0	0	
Ptn 37 of Wonderfontein 103 IQ	0	134	0	0	0	0	
Ptn 113 of Wonderfontein 103 IQ	0	13	0	0	0	0	
TOTAL:	2250	390	2250	2250	2250	2250	
OVERALL TOTAL	55452	24600	76875	76183	56781	57192	

7.2.3 Municipal level spatial planning assessment and proposals for sports facilities in Merafong.

Introduction

The norms and standards provided by two CSIR publications were used to estimate the need for sports facilities in Merafong. These are the Guidelines for human settlement planning & design, 2000 and Summary Guidelines and Standards for the Planning of Social Facilities and Recreational Spaces in Metropolitan Areas, 2010. It should be noted that these are estimations as conditions and needs can vary greatly between different urban areas.

Regional placement of facilities

The provision of sports facilities is usually divided in to 3 levels namely, Neighbourhood (3 000 people), Community (15 000 people) and District (60 000 people). Each level provides different types of facilities in terms of the minimum population required to support the specific facility. The specific needs of the community have a large influence on what facilities are required.

In terms of the population and spatial patterns of settlement in Merafong, the provision of sports facilities is divided into 3 sub-regions or districts namely Khutsong-Welverdiend, Khutsong-Carletonville-Blybank and Fochville-Kokosi-Greenspark-Wedela. The catchments of these districts were drawn up taking into account existing facilities, population concentrations, accessibility and future development.

District level facilities	Multi-purpose sports halls		Swimming pools		Outdoor sport complexes	
	Requirement	Actual provision	Requirement	Actual Provision	Requirement	Actual provision
Khutsong	2	0	1	0	1	0
Carletonville	2	1	1	1	1	1
Fochville	2	1	1	1	1	2

Table 1. A depiction of the perceived need for district sports facilities in Merafong.

	Neighbourhood
	Community
	District

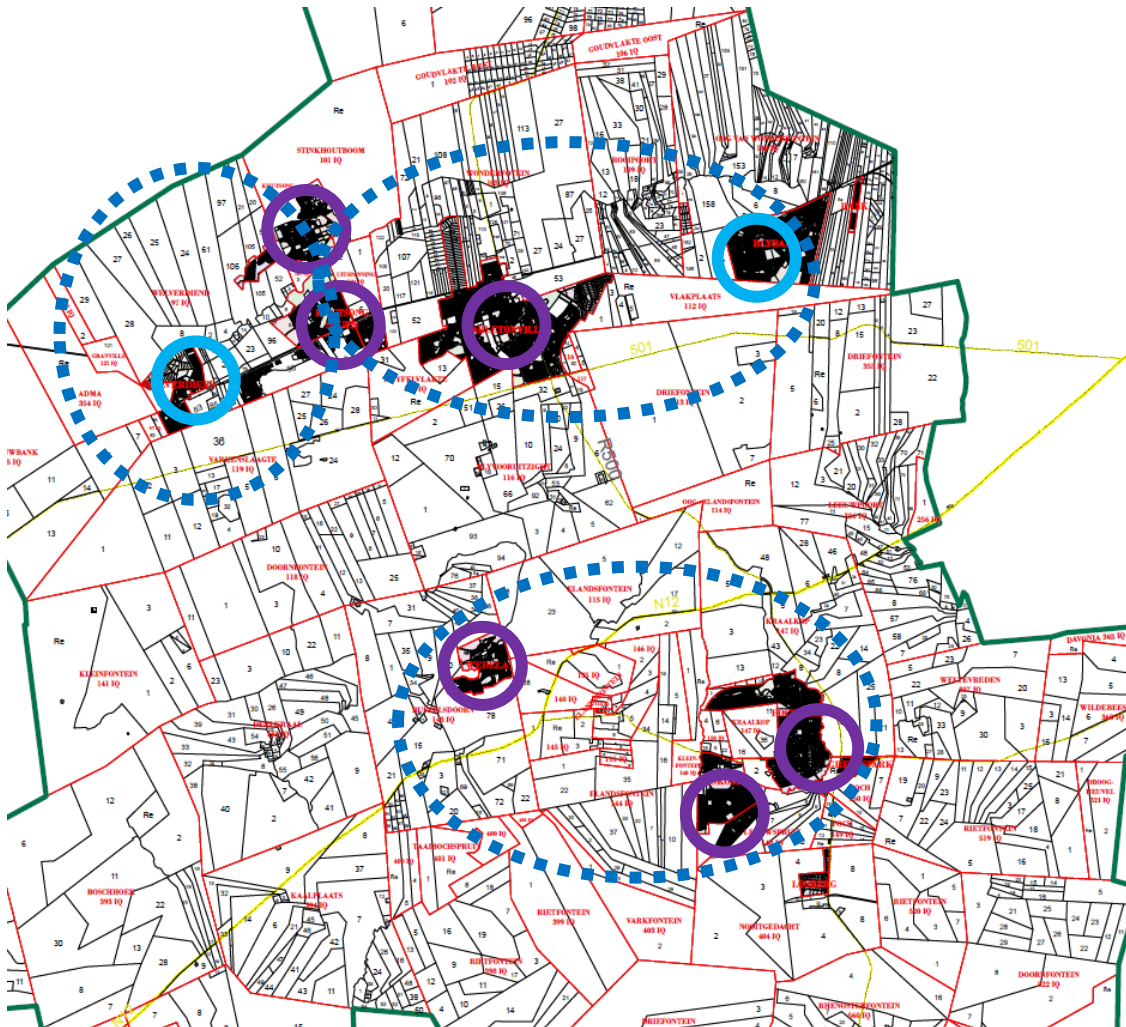


Figure 1. The different planning levels proposed for sports facilities in Merafong.

Perceived sports facility needs per urban area

The type of facilities provided would depend on community needs and participation patterns, thus these facility types are not prescriptive but simply demonstrative and any other equivalent facility types in terms of field sizes can be substituted depending on the development context.

Kokosi

- Kokosi has community sized sports grounds; however the facility is not completed. It contains a soccer field, athletics track, ablution facilities, change rooms and a new combination court has been added recently.
- Outdoor facilities that should be considered are:
 - More soccer practice fields, combination courts, netball fields, tennis courts
- Requires an indoor facility and expansion of outdoor facilities can also be considered depending on local demand.
 - Four court hall - Can house 4 badminton courts, 1 basketball court, 4 cricket nets, 2 gymnastic floors, 1 indoor hockey pitch, 2 judo floors, 6 trampolines, 4 table tennis tables, 1 volleyball court
 - All schools have outdoor sports facilities that can serve the community as well

Fochville

- Fochville has a district sized facility containing indoor as well as outdoor facilities which include provision for soccer, rugby, cricket, athletics, water sport, squash, martial arts, and netball and cricket practice nets. Fochville has the best outdoor sports facilities in Merafong.
- The provision of indoor as well as outdoor facilities is sufficient and provides higher order facilities for the surrounding urban areas of Kokosi, Greenspark and Wedela as well.
- All schools have outdoor sports facilities that can serve the community as well

Greenspark

- Greenspark has a sports field that currently accommodates soccer and athletics. The field size will be reduced due to construction of a large clinic on site.
- Higher order facilities are provided in Fochville.
- A combination court is needed.
- The primary school has a limited amount of outdoor facilities available.

Wedela

1. On Erf 1367 Wedela the community sports facilities contain a soccer field, rugby poles, athletics track, tennis, netball and multi-purpose court (Combination court). A swimming pool is also provided on Erf 795 Wedela. Erf 3576 is also used as a soccer practice field.
2. Higher order facilities are provided in Fochville.
3. Minimum provision may be sufficient, depending on the local demand.
4. All schools have some outdoor sports facilities that can serve the community as well.

Welverdiend

- Currently the only sports facilities provided in Welverdiend are at the primary school on Erf 941 and include an athletics track, rugby fields and some courts.
- Higher order facilities should be provided in Khutsong and currently residents commute to Carletonville.
- The current facilities may be sufficient in terms of proposed minimum requirements

Khutsong

- Most sports infrastructure was destroyed by the Khutsong community during riots.
- The opportunity exists to reconstruct dilapidated structures to serve on a community scale.
- Several soccer practise fields exist that serve on a neighbourhood level.

- Currently the closest district level facility is located in Carletonville. There is a serious under supply of lower and higher order sports facilities. The Khutsong Precinct Plan proposes a multipurpose indoor and outdoor sports complex.
- All schools have some outdoor sports facilities that can serve the community as well.
- New sports facilities should be located at the proposed Township Hub nodes:
 1. Khutsong. On the corner of Sompane and Nxumalo Drive.
 2. Khutsong South. Khutsong South Extension 8 node.

Carletonville

1. The town has a district sized facility containing indoor as well as outdoor facilities which include provision for soccer, rugby, athletics, water sport (Within 1 km), squash, martial arts and various indoor multi-purpose halls. Carletonville has the best indoor sports facilities in Merafong.
2. The outdoor and indoor facilities could be better integrated.
3. All schools have outdoor sports facilities that can serve the community as well

Blybank

1. There are currently no formal sports facilities in Blybank.
2. On Erf 1183 there is a scraped practice field.
3. The population of Blybank is below the thresholds of most sports facilities and considering the geotechnical state of the ground most developments are unadvisable. Open air courts can be developed as well as fields, without irrigation. In the absence of a school in Blybank the need for sports facilities may be reduced. Proper investigation in to the need is required.
4. A combination court would find a balance between the need, geotechnical constraints and the small population.

Land availability

Table 2 gives an estimate on how much space is required for sports facilities per town and also the amount of space available. More than enough land is available in all settlements except Wedela where there is a deficit of approximately 5.6 Ha. A proper participation process is needed to establish if the need indeed warrants the acquisition of more land. An alternative is for the municipality to take over the maintenance and operation of the sports field of the high school which is not in a good state currently.

Sports facilities	Population	General provision	Current provision (Land only)
Merafong City NU	7020	0	0
Khutsong	62457	35 Ha	35+ Ha
Carletonville	28386	16 Ha	16+ Ha
Welverdiend	2706	1.5 Ha	1.5+ Ha
Fochville	9504	5.5 Ha	5.5+ Ha
Greenspark	2586	1.5 Ha	1.5+ Ha
Kokosi	26400	15 Ha	15+ Ha
Wedela	18 000	10.1 Ha	4.5 Ha

Table 2. Land requirements for sports facilities based on population as well as the availability of land.

In order to produce a comprehensive Sports Facilities plan, a proper participation process with the community, sports associations, schools, other government departments and the relevant municipal sections has to be conducted.

Facilities land use compatibility matrix

Merafong City 2019/2020 IDP Document

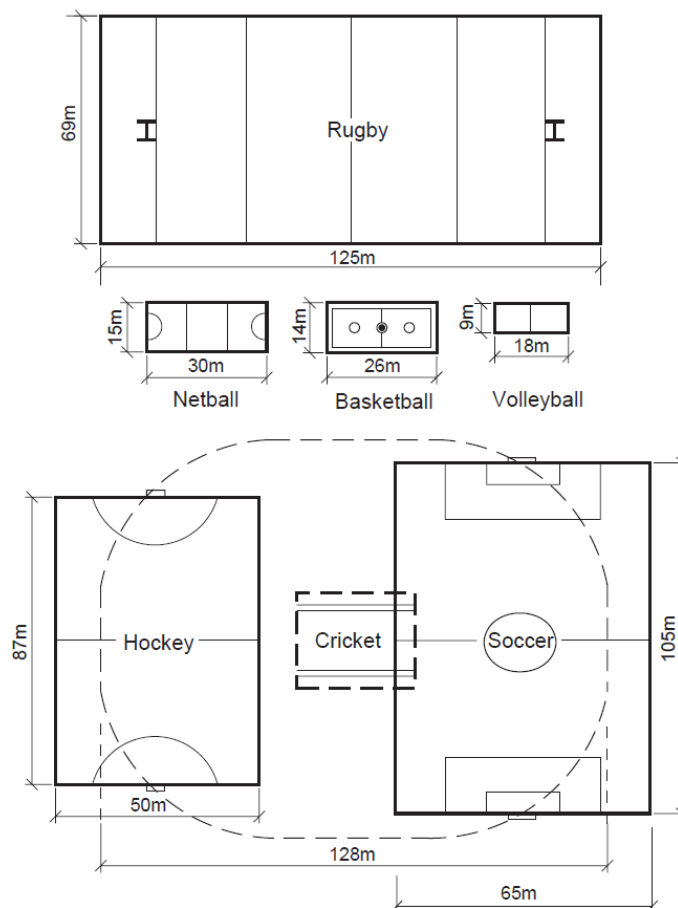
Annexure B

General standardised dimensions for outdoor sports facilities

Formal Sports Fields Dimensions for Common Outdoor Sports Fields

(note - not strictly required for informal sporting activities)

Sporting code	Formal field dimensions
Soccer	65x105 m (6 825 m ²)
Rugby	69x125 m (8 625 m ²)
Cricket oval	128x128 m (16 384 m ²)
Hockey	50x87 m (4350 m ²)
Volleyball	9x18 m (162 m ²)
Basketball	14x26 m (364 m ²)
Netball	15x30 m (450 m ²)



7.2.4 Parks, Cemeteries & Recreation:

Grass cutting, municipal facilities and gardens, town entrances and tree trimming/pruning are the main daily activities performed by the Section: Parks and Cemeteries. Grass cutting is done internally by the section's personnel. The shortage of personnel and equipment has a negative impact on grass cutting. Some of the required equipment has been purchased through Supply Chain Management. The Parks and Cemeteries Section is also responsible for burials, reservations of graves as well as exhumations.

Parks and Cemeteries section is responsible for gardens maintenance and clean up, tree pruning and/or felling as well as grass cutting on designated areas in Merafong City. The Section is also responsible for the safe documentation, record keeping and taking care of all the activities at all the cemeteries in Merafong City. All the detailed reports pertaining to those duties and activities are submitted to the Portfolio Committee on a monthly basis.

The services of grass cutting, municipal facilities and gardens, town entrances and tree trimming/pruning are rendered fully using internal municipal employees, vehicles and equipment. The digging of graves is done by the service provider on a three (3) years' contract. A grave digging service provider Assembly Points Trading and Projects has been appointed to dig graves as and when required at all cemeteries in Merafong City Local Municipality. Assembly Points Trading and Projects was appointed for a period of 3 years commencing in April 2017 ending 01 May 2020. A Service Level Agreement was signed for the said period.

7.2.5 Public Safety, Security and Transport

Social Services	Status	Challenges	Intervention Required
Safety & Security			
1. Backlogs or needs in relation to national norms and standards;	<ul style="list-style-type: none"> Road markings and road signs maintenance plan not followed properly Security alarms, excess control and physical security measures not all functional Vehicle testing station not operational New Drivers Licensing building not completed No radio communication for Traffic and Security officers 	<ul style="list-style-type: none"> Procurement process, financial constraints, lack of road markings machines. Aging infrastructure and damaged fences and other security measures. 	<ul style="list-style-type: none"> Procurement of sufficient materials Financial constraints
2. Status of other support services such as water, electricity and roads; and	<ul style="list-style-type: none"> Roads Department in relation to potholes and road maintenance. Public Works Department in relation to repairs of fencing and buildings Supply chain procurement processes 	Financial constraints	Financial constraints

3. Any challenges to the sector.	<ul style="list-style-type: none"> • Major job losses at mines and other businesses • Increase of vandalism and theft • Protest actions • Testing of vehicles not possible currently • Filling audit at Drivers licensing due to uncomplete building • Patrol vehicles for security officers and radio communication • Control room 	Repeat of all	Financial constraints
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Public Safety, Security and Transport is governed by the Act to deliver services to the public. The section consists of traffic, security, registration and licensing of motor vehicles, driver's licenses and motor vehicle testing, regulations of public transport, assist and coordinate in disaster incidents.

Challenges in the section:

- No cleaners in the section to clean the toilets and facilities.
- Lack of office space (storage for filing at the licensing section)
- Proper security at main doors, fences, access control measures
- Poor maintenance of buildings (leaking toilets and roofs, carpets and blinds in poor condition and filthy, no painting of buildings, etc.)
- Telephone network and slow data connection especially Fochville section
- Lack of computers, furniture etc.
- Emergency control room not functional 24 hours as required, no proper radio communication system, and dedicated emergency telephone line at the control room to attend to community, accidents calls and alarm activations.
- No burglar proofing

Traffic:

The component ensures effective law enforcement. Operation such as by-law enforcement is also included. Other objective includes escorting and traffic control. The component also deals with road marking and fixing of traffic signs.

Challenges in the traffic section:

- Increase in vehicle accidents due to limited visibility, personnel and equipment shortage. (shortage of staff – 25 positions)
- No proper radio communication, 24 hour control room not operational.
- No Road Marking machine, increase of road network due to new developments and the lack of road paint and signs due to council's financial constraints

Licensing:

The licensing component deals with registration and licensing of motor vehicles, the vehicle testing station for roadworthiness of motor vehicles and driver's license testing station for learners, driver's licenses and professional driving permits in accordance with the Act.

Challenges in the licensing section:

- All income is paid over to Gauteng Province since 21 January 2019.
- The outstanding debts to Department of Roads and Transport. Financial constrains relating to the procurement and issuing of face value forms, application and other operational forms. When these forms are depleted no services can be rendered to the public.
- The Carletonville vehicle testing station is suspended and no services can be rendered to public due to non-compliance to testing equipment and the procurement of new play detector machine. Financial constrains hampers the ability to procure required equipment.

- The Fochville vehicle testing station is totally abandoned and vandalized.
- No telephone or e-mail communication at the license office in Fochville
- The licensing building in Carletonville is incomplete since 2014. The contractor stopped due to non-payment by Merafong council. Some items need to be reinstalled or constructed due to weather damage over time.
- Lack of filing space for huge amount of documents and the non-completion of the building hampers daily operations and has serious audit compliance issued.
- Air conditioners are not working
- No reserved space for disabled people and waiting room is insufficient for the customers.
- Safeguarding of cashier cubicles – upgrading
- Teller intercom system

Challenges of Licensing, Driver's Testing and Vehicle Testing Sections:

- The council does not pay money over to Department of Roads and Transport. Province refuse to issue face value forms because council used the province's money. When these forms are depleted no services can be rendered to the public.
- The Vehicle Testing Station is suspended and no services can be rendered to public due to non-compliance of a play detector machine. The permission to advert was approved in October 2017. Awaiting Supply Chain to advertise the tender.
- Parking space for personnel at Fochville
- No telephone or e-mail communication at the license office in Fochville
- The licensing building in Carletonville is in completed since 2014. The contractor stopped due to non-payment by Merafong Council. Some items need to be reinstalled or constructed due to weather damage over time.

Disaster Management

Although the core function of disaster management resides at the West Rand District municipality, the Merafong municipality has several operational functions and responsibilities relating to disaster incidents in the area.

Challenges relating to disaster management:

- No dedicated and trained personnel
- No proper radio communication, 24 hour control room not operational
- No emergency equipment for response
- No emergency housing for effected people

Security:

This section has municipal security which is tasked with assuring safety in and around municipal property and safeguarding of assets, personnel and clients. Physical guards are delegated to specific points in and around the municipality.

Security currently consists of only 23 municipal physical security guards, leaving a number of crucial points un-attended but is complimented by the private security company. Fidelity Security is the private service provider contracted by Merafong Municipality for a period of two years. The contract is expiring in May 2019.

A rigid wing of the security is the VIP protection unit which is responsible for the protection of the Executive Mayor, councillors and politicians.

The other division of security is alarm response reaction. This is covered by Gladiator Private Security for a 12 month period ending December 2019. The company is monitoring and responding to alarms at their own control center. They are focusing on high risk areas such as pay points, sewerage pump stations and electrical substations.

Challenges of security:

- Shortage of municipal security guards
- Theft of municipal assets, under private security surveillance
- No radio communication for security officers
- The ineffectiveness of security control room
- Shortage of security response vehicle
- Increase of theft of assets and vandalism at municipal property
- Increase of unrest from the community that contribute to the vandalism of municipal property

Social crime prevention

Social crime prevention is an ongoing project that assists in minimizing the cause of crime within Merafong. The purpose of social crime prevention is the following:

- SAPS and other relevant stakeholders must work hand in hand to minimize the cause of crime
- Deals with the foundation of incidents that result in crime and the source of the crime within the community.
- Specific stakeholders contribute to this project
- Merafong identify the crucial areas that need attention and an action plan is drafted. The draft is used to co-ordinate all the stake holders together.
- Co-ordination is delegated by Merafong security for easier distribution of resources supplied by the municipality.
- The assistance of SAPS and other stake holders is crucial for perfect execution of this project.

Merafong Community Safety Forum (CSF)

The forum was established in May 2015. The CSF is a platform to co-ordinate, integrate and monitor the implementation of multi-sectoral crime-prevention and community safety initiatives within the context of the National and Provincial Justice Crime Prevention and security Cluster priorities in serving as the central catalyst for joint collaboration towards a local crime prevention strategy. The CSF concept also emphasizes the need to ensure synergy and alignment of all government inputs and outputs in the local domain to fast track and improve service delivery whilst drawing on all available resources in achieving the commitments underlying the development perspective.

The aim of the CSF is the following:

- Promote the development of a community where citizens live in a safe and healthy environment.
- Have access to high quality services at local level through multi-agency collaboration including stakeholders outside government.
- Encourage community partnership
- Mobilise additional resources towards crime prevention.

Challenges

- No specific office for the CSF
- No specific officer to do the job - it is an extra and a lot of work for one person
- No resources
- Not supported by the municipality
- Not included in IDP budget
- No safety plans to determine the programmes

7.3 Public Participation and Good Governance

7.3.1 Internal Audit Function

Public Participation & Good Governance	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Internal Audit Function 	<p>The Internal Audit Unit staff establishment consists of 9 employees in terms of the approved 2008 Organisational Structure. 5 positions are filled and 4 are vacant. Currently the Municipality has financial constraints that result to incapacitation of the Internal Audit Unit.</p>	<p>Internal Audit Unit has capacity challenges, out of 5 positions filled; Chief Internal Auditor retired recently and currently only 4 positions filled.</p> <p>The structure was reviewed and adopted in 2014 however does not provide a true reflection of the current Internal Audit staff complement e.g. the unit currently has an Administrative Officer and that position is not reflected in the structure. Furthermore, the current appointed Internal Auditors are not allocated for specific area of audit as specified in the structure; they rotate between compliance and performance audits</p>	<p>The municipality is in the process of reviewing and approving the new organizational structure.</p> <p>The review of the structure will be aligned to the future operational requirements of the Internal Audit Unit.</p>
<ul style="list-style-type: none"> Audit Committee 	<p>It was resolved that the Regional Audit Committee and Performance Audit Committee be reconstituted as follows:</p> <p>Audit Committee Members</p> <ol style="list-style-type: none"> 1. Bashir Ahmed CA (SA) – Chairperson 2. Todani Nemadzhilili 3. Luvuyo Malinga 4. Adv. Adri Peter Pekalski 5. Luvuyo Mangquku CA (SA) <p>Performance Audit Committee Members</p> <ol style="list-style-type: none"> 1. Makgoba Percy Mongalo – Chairperson 2. Roger Govender 3. Piet Fourie CA (SA) 4. Bashir Ahmed CA (SA) 5. Andries Mangokwana 	<p>In terms of section 166 (4) (b) of the MFMA, the Audit Committee meet as often as is required to perform its functions, but at least four times a year. In terms of section 14 (3) (a) of the Municipal Planning and Performance Regulation, the Performance Audit Committee must meet at least twice during the financial year of the Municipality concerned.</p> <p>Difficulties in scheduling required number of Audit Committee meetings in terms of Municipal planning and performance regulation.</p> <p>Late submission of Management reports to serve at Audit Committee meetings.</p>	<p>Internal Audit developed schedule of meetings for current financial year and should be honoured by all in order to comply.</p> <p>Management should submit required reports in time in order to allow Internal Audit to prepare Audit Pack and forward the Pack to AC members in time.</p>

- **Availability**

Merafong City Local Municipality has an in-house Internal Audit Unit. Internal Audit is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. The primary role of the department is to provide management with assurance on the adequacy and effectiveness of internal controls. The Internal Audit department reports administratively to the Municipal Manager and functionally to the Audit Committee.

The Internal Audit Unit derives its mandate from the following:

1. Municipal Finance Management Act No. 56 of 2003 (MFMA), Section 165 (1) (2);
2. Municipal Systems Act, No. 32 of 2000 ("MSA") (Section 45);
3. Regulation 14 of the Municipal Planning and Performance Regulations;
4. Standards for the Professional Practice of Internal Auditing ("IIA Standards"); and
5. King 3 Report on Corporate Governance.

- **Functionality**

The scope of work for the Internal Audit department/unit is to determine whether the system of risk management, control and governance processes as designed and represented by management is adequate and functioning in a manner to ensure that:

- ❖ Risks are properly and appropriately identified and managed.
- ❖ Significant financial, managerial and operating information is accurate, reliable and timely.
- ❖ Compliance with policies, standards, procedures, applicable laws, legislation and regulations is adhered to.
- ❖ Organisational goals and objectives as achieved are reviewed.
- ❖ Relevance, reliability and integrity of financial management and operating data and reports is maintained.
- ❖ Assets are adequately safeguarded and properly accounted in the books of the municipality.
- ❖ Resources are employed economically, used efficiently and effectively.
- ❖ Quality and continuous improvement of operations are embedded in the municipality's control processes.
- ❖ Significant legislative or regulatory issues impacting on the municipality are recognized and addressed appropriately.
- ❖ ICT governance is in place and information data is adequately backed up and protected.
- ❖ Fraud prevention and anti-corruption processes are reviewed.

- **Status**

The Internal Audit Unit staff establishment consists of 9 employees in terms of the approved 2008 Organisational Structure. 5 positions are filled and 4 are vacant. Currently the Municipality has financial constraints that result to incapacitation of the Internal Audit Unit.

Based on the 2008 approved Organisational Structure, the following are current vacant and filled positions within the Internal Audit Unit:

SEQ	POSITIONS	CURRENT STATUS
1.	Manager: Internal Audit	Vacant
2.	Chief Internal Auditor	Retired
3.	Senior Internal Auditor	Vacant
4.	Internal Auditors X4	Vacant X2
7.	Administrative Officer	Filled
8.	Audit Clerk	Filled

The municipality is in the process of reviewing and approving the new organizational structure. The structure was adopted in 2014 however does not provide a true reflection of the current Internal Audit staff complement e.g. the unit currently has an Administrative Officer and that position is not reflected in the structure. Furthermore, the current appointed Internal Auditors are not allocated for specific area of audit as specified in the structure; they rotate between compliance and performance audits. The review of the structure will be aligned to the future operational requirements of the Internal Audit Unit.

7.3.2 Audit Committee

- **Availability**

Section 166(1) of the Municipal Finance Management Act (MFMA) requires that each municipality must have an Audit Committee. The Act allows that a single audit committee may be established for a district municipality and the local municipalities within that district municipality.

The West Rand District Municipal Council and the local Municipalities under its jurisdiction resolved under item 10 (8) of the Council meeting held on 31 January 2017, to establish a Regional Audit Committee (AC) and the Regional Performance Audit Committee (PAC) for the West Rand Region. The item for establishment of the Regional AC and PAC was approved by all Councils of the local Municipalities in the region. The appointment of the members was done in terms of the resolutions listed below:

Council	Resolution Number
West Rand District Municipality	4/3/1; 5/11/1/3/R
Merafong Municipality	10/2016
Mogale City	-
Randfontein Municipality	-
Westonaria Municipality	-

Section 166 (4) (a) states that an Audit Committee must consist of at least three (3) persons with an appropriate experience. In terms of the Municipal Planning and Performance Regulation 14 (2) (a), the Municipality must annually appoint and budget for a performance Audit Committee consisting of at least three (3) members.

In terms of section 166 (4) (b) of the MFMA, the Audit Committee meet as often as is required to perform its functions, but at least four times a year. In terms of section 14 (3) (a) of the Municipal Planning and Performance Regulation, the Performance Audit Committee must meet at least twice during the financial year of the Municipality concerned.

At establishment in January 2017, each Committee consisted of five (5) members due to the fact that these are Regional Committees overseeing four (4) Municipalities. Two (2) members have since resigned from the Regional Audit Committee, citing the reasons for over commitments. One (1) member has resigned from the Performance Audit Committee with no reasons stated. The database for shortlisted candidates during the recruitment process in November 2016 was used to source public members for replacement.

The identified candidates were contacted to establish their availability and eligibility. The following candidates were identified:

1. **Andries Mangokwana: PAC**
2. **Luyanda Mangquku CA (SA): AC**
3. **Adv. Andri Peter Pekalski: AC**

ii Functionality

Section 166(2) of the Municipal Finance Management Act regulates that the Audit Committee must provide such advice on matters relating to:

1. Internal financial control and internal audits;
2. Risk management;
3. Accounting policies;
4. The adequacy, reliability and accuracy of financial reporting and information;
5. Performance management;
6. Effective governance;
7. Compliance with the MFMA, the annual Division of Revenue Act (DORA) and any other applicable legislation;
8. Performance evaluation; and
9. Any other issues referred to it by the municipality.

In addition to the above, the Audit Committee must:

Review the Annual Financial Statements and provide the municipal council, with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with the Municipal Finance Management Act, Division of Revenue Act and any other applicable legislation; respond to the council on any issues raised by the Auditor-General; carry out such investigations into the financial affairs of the municipality; and perform such other functions, as may be required.

Status

It was resolved that the Regional Audit Committee and Performance Audit Committee be reconstituted as follows:

Audit Committee Members

- 1. Bashir Ahmed CA (SA) – Chairperson**
- 2. Todani Nemadzhilili**
- 3. Luvuyo Malinga**
- 4. Adv. Adri Peter Pekalski**
- 5. Luvuyo Mangquku CA (SA)**

Performance Audit Committee Members

- 1. Makgoba Percy Mongalo – Chairperson**
- 2. Roger Govender**
- 3. Piet Fourie CA (SA)**
- 4. Bashir Ahmed CA (SA)**
- 5. Andries Mangokwana**

7.3.3 Oversight Committee

Public Participation & Good Governance	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Oversight Committees 	MPAC: The committee established and functional, Compliant in terms of submitting oversight reports to the council,	More workshops are required for this committee, The tools of trade including equipment to conduct an oversight to the projects.	Application to MISA programs
	Petitions Committee: The committee established and attending to the issues related to petitions,	None compliance of petition applications resulted into illegal protests	Community outreach programs about the applications of petitions
	Ethics Committee: The committee established and functional, No case reported to the committee yet.	More workshops are required to capacitate the committee	Application to MISA programs

7.3.4 Ward Committees

Public Participation & Good Governance	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Ward Committees 	Every ward has Ward Committees, Ward committees are submitting reports on monthly basis, Ward committees receiving R500 stipend on monthly basis	Shortage of ward committees to some wards resulted into a less number of 276 instate of 280, Poor quality reports, Late submissions of the reports, Element of forgery in terms of reports, None attention and resolutions to issues raised by the community.	Application to MISA programs for capacitation, Appointment of additional ward committees, Strict measures and constant monitoring and evaluation, Disciplinary measures to address element of forgery

7.3.5 Council Committees

Governance Structures	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Council Committees 	All Section 80 committees are functional and meeting regularly.	Not all Section 80 committee meetings take place according to the schedule approved by Council.	Administration and Politicians must make sure that the schedule is adhered to.

7.3.6 Supply Chain Committees (SCM)

Financial Viability	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Supply Chain Committees (SCM). 	All bid committees are appointed	Non-regular sitting of the committees creates a challenge to an extent that the validity of the tenders must be extended.	The Accounting Officer must ensure that committee sit on regular basis

7.4 Management and Operational Systems:

7.4.1 Complaints and Management System

Management & Operational Systems	Status	Challenges	Intervention Required
<ul style="list-style-type: none">Complaints Management System	The call and contact centre functions as a recipient for external complaints and problem on service delivery issues.	The resolution of reported issues does not always happen on time for report back to the complainant	The reporting link between the call centre and the service delivery department need to improve to enable accurate reporting.

The Call and Contact Centre comprises of operators that were seconded from different departments within the institution. There are eight operators including an intern. The centre is operational but needs resources to ensure that its benefits such as Call Centre Management Programmes and Telephone System are met, and due to budget constraints the section is unable to implement these. The customer queries are done manually as there are no automated systems in place.

The major challenges in the Contact Centre are still present, namely:

- Call Centre implementation not completed due to the Call Centre Management System still not being available. Currently a hand system is used instead of electronic system which makes call monitoring and feedback difficult.
- Call Centre Personnel needs training.

Monthly there is however a high percentage of calls which cannot be successfully concluded. These calls are mainly standing over due to a lack of equipment, transport, and stock to effect repairs. Urgent Management attention needs to be given to these issues to ensure seamless addressing of consumer complaints.

7.4.2 Risk Management

Management & Operational Systems	Status	Challenges	Intervention Required
<ul style="list-style-type: none">Fraud Prevention Plan	The Fraud Prevention Plan of the municipality is also under review and will be approved end June 2019 and will be applicable for the next coming three years, the Fraud Prevention Plan is premised on the Municipality's core ethical values driving the business of Merafong City, the development of its systems, policies and procedures with rate payers, the public and other stakeholders and decision making by individual Managers representing the Municipality. This means that in practice all departments and other business units of Merafong City and even external stakeholders must be guided by the Fraud Prevention Plan as the point of reference for their conduct in relation to Merafong City.	No Fraud and Corruption Practitioners appointed current intern's contracts are coming to an end.	Allocation of interns into the section after the current contracts ended.

Risk identification and assessment is undertaken annually as per National Treasury Guidelines where both Strategic and Operational risk registers are developed and maintained. Risks are analysed and rated looking at the inherent and residual risk exposure and the impact and likelihood of materializing. Project risk assessment for all the projects in the municipality was undertaken. Fraud risk assessments were also separately done.

1. Risk Assessment Approach

A facilitated team workshop approach was followed, which involves gathering information from work teams representing different levels in the business units or functions. The goal of the work team is to identify risks and control weaknesses and to develop ways for managing and monitoring these risks.

The Risk-based format was used, which focuses on linking the risks to objectives. The aim of the workshop is to ensure that all significant risks are adequately managed at an acceptable level of exposure.

2. Risk Assessment Criteria

The following criteria were applied for evaluation and analysis of identified risks based on inherent and residual exposures:

Table 1: Impact Rating

Scale	Impact	Description of level of impact should risk occur
1	Low	No material impact to the achievement of business objectives or strategy. {90 - 100% chances that the objective will be achieved}
2	Minor	Insignificant impact to the achievement of business objectives or strategy. {70 - 89% chances that this objective will be achieved}
3	Moderate	Disruption to normal operations, with limited effect on achievement of strategic objectives or targets relating to business plan. {50 - 69% chances that the objective will be achieved}
4	Significant	Significant impact on the operations and functions of the institution, requiring Management urgent attention. {30 - 49% chances that this objective will be achieved}
5	Critical	Fundamental impact to the achievement of institutional objectives requiring immediate Management attention. {1 - 29% chances that this objective will be achieved}

Table 2: Likelihood Rating

Scale	Likelihood	Description
1	Rare	The risk is conceivable but is only likely to occur in extreme or exceptional circumstances. There's a 1 - 29% chance that this risk will occur in the long term.
2	Unlikely	The risk occurs infrequently and is unlikely to occur within the next 3 years or very few recorded or known incidents can reasonably occur or none has occurred within other organizations within the sector. There's a 30 - 49% chance that this risk will occur.
3	Moderate	There is an above average chance that the risk will occur at least once in the next 3 years or The event has a probability of occurring at some time, in the next year. There's a 50 - 69% chance that this risk may occur.
4	Likely	The risk could easily occur, and is likely to occur at least once within the next 12 months or event has occurred within the last financial year. There's a 70 - 89% chance that this risk will occur.
5	Common	The risk is already occurring, or is likely to occur more than once within the next 12 months or Event has occurred within the last year repeatedly. There's a 90 - 100% chance that this risk will definitely occur.

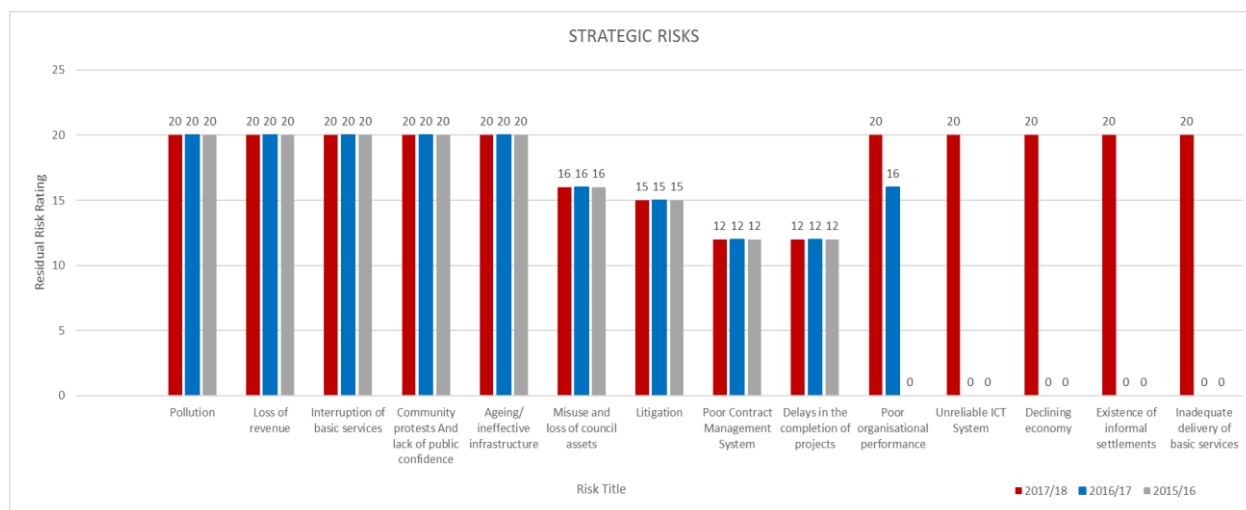
Table 3: Risk Exposure Rating Table

The table below indicates the risk exposure rating as a result from multiplying the likelihood rating by impact rating, and the matching magnitude categorises the risk exposure as high, medium or low.

Risk index	Risk magnitude	Risk acceptability	Proposed actions
13 – 25	High risk	Unacceptable	Immediate implementation of corrective action plans
6 – 12	Medium risk	Acceptable with caution	Implementation of improvement opportunities and validation of controls
1 - 5	Low risk	Acceptable	Validation and optimization of controls

3.2. Analysis of Strategic Risk Register

Depicted below is a trend analysis of the Strategic Risk Register for Merafong City Local Municipality for 3 years.



There has been no movement in the residual risk rating over the past 3 years. This is attributed mainly to the slow implementation of action plans due to the financial constraints of the leading to actions plans to roll over from one financial year to another. The percentage implementation of action plans for the 3 years is as follows:

- Current financial year 2017/18 – 2%
- 2016/17 – 7%
- 2015/16 – 4%

There are currently 9 risks recorded in the strategic risk register of the municipality. According to the municipality's risk management strategy, responding to risks can be done either by transferring, terminating, tolerating or treating but the municipality to a large extent has accepted to treat and most of the risks identified. There are those risks that are indirectly transferred to third parties such as the security company, the insurance company and the fleet management company. However the municipality must still monitor and report the performance of these third parties.

The five top Strategic Risks of the Municipality are:

Risk Number	Risk Description	Inherent Exposure	Risk	Residual Exposure	Risk	Risk Category
1.	Financial Viability	25		25		Financial Risk
2.	Declining local economy	25		20		Economic Risk
3.	Ageing, dilapidated infrastructure and capacity of infrastructure to render sustainable services	25		20		Service Delivery Risk
4.	Deterioration of the geological conditions	25		25		Environmental Risk
5.	Inadequate delivery of basic services	25		20		Environmental Risk

Risk Maturity Assessment

According to the Risk Maturity assessment which is done by National Treasury on an annual basis, the maturity level of the municipality is currently sitting 3.6 on a scale of 1-5 as set out in the Risk Maturity Model. This is an improvement of 0.3 points compared to the previous financial year. At this level the municipality has complied with all regulatory requirements of the MFMA. The Risk Management Committee's target for the 2018/19 is 3.9.

Risk Management Committee

Merafong Municipality has appointed an Independent Regional chairperson according to the shared service approach of the West Rand District Municipality. The Risk Management Committee has a Charter which spells out terms and reference of the committee and meeting and proceedings. The committee meetings takes place on a quarterly basis and high level responsibilities of the committee are the following:

- To review and assess the integrity of the risk control system and ensure that the risk policy and strategy re effectively implemented and managed
- To ensure compliance with policies, and with the overall risk profile of the municipality
- To monitor the management of significant risks to the Municipality, including emerging and prospective likelihood and impact
- The committee shall ensure that the all risks categories are adequately identified and responded to

FRAUD AND CORRUPTION

The Municipality is in the process of reviewing the Anti-Corruption Strategy based on the 2016 Local Government Anti-Corruption Strategy. The revised strategy seeks to:

- Provide a holistic and integrated approach to fighting corruption in the municipality;
- Promote prevention, detection, investigation, resolution and public participation as the platform for the strategy;
- Support comprehensive public awareness and civil education; including strengthening community participation in the fight against corruption in municipalities;
- Professionalise the local government sector and to promote ethical conduct;
- Promote the integrity of municipality business processes, including comprehensive risk management

The Fraud Prevention Plan of the municipality is also under review for the next coming three years, the Fraud Prevention Plan is premised on the Municipality's core ethical values driving the business of Merafong City, the development of its systems, policies and procedures with rate payers, the public and other stakeholders and decision making by individual Managers representing the Municipality. This means that in practice all departments and other business units of Merafong City and even external stakeholders must be guided by the Fraud Prevention Plan as the point of reference for their conduct in relation to Merafong City.

Fraud/Ethics Hotline

As part of fraud and corruption detection the Municipality has a functional Fraud/Ethics Hotline a tool giving everybody an opportunity to report all suspected or evidenced fraud or corruption affecting the Municipality. Fraud Hotline reported cases are followed up and investigated to ensure proper controls are put in place to deal with the risk of fraud and corruption reported, in ensuring that the Municipality is more proactive rather than reactive with matters relating to Fraud and Corruption.

Ethics Management

The Municipality has for the past three years been part of the Gauteng Municipal Integrity Project (GMIP) which is a partnership between the Office of the Premier, COGTA and The Ethics Institute. The Project is coming to an end in June 2019. The Municipality has done a lot of work in regarding institutionalization of Ethics Management in the organization. Two of the most key milestones achieved through this partnership is the implementation of an Ethics Management Maturity Assessment and the Ethics Risk Survey. The results of both the assessments were presented to management of Merafong and the next step was to develop a strategy on how to address the gaps identified in both the assessments. The municipality is in the process of developing and Ethics Strategy to be approved by end of June 2019.

7.4.3 Communication Strategy

Institutional Development & Transformation	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Communication Strategy 	The strategy in place. Communication to various media is currently taking place.	Communication of progress and implemented programmes must be improved.	The flow of information to the communications department must be improved internally to improve on external communication.

The implementation of the Communication Strategy has during the previous financial year been hampered by the unavailability of funds to execute the processes and programs identified during the IDP process. Due to the non-availability of funds, the section concentrated on communication programmes that could be executed without financial implications. These include aspects such as Press Releases, Media Monitoring, and Website Administration etc. The programmes for the new financial year will also be finalized once the budget is available.

7.4.4 Stakeholder Mobilisation Strategy or Public Participation Strategy

Management & Operational Systems	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Stakeholder Mobilisation Strategy or Public Participation Strategy. 	The Public Participation is aligned to the Office of the Speaker in terms of the organogram structure of the municipality. The current structure in terms of the Public Participation Plan has the following: 2 X Public Participation Officers, 1 X Moral Regeneration Movement, 276 X Ward Committees.	Budget for Public Participation Programs. Resources and capacity for mobilisation: Examples:- Loud Hailing System, Gazebos, Branding Material etc.	Allocation of adequate resources and budget Collaboration with other stakeholders

7.5 Institutional Development and Transformation

7.5.1 Information Communication and Technology Section

Institutional Development & Transformation	Status	Challenges	Intervention Required
<ul style="list-style-type: none">Information technology (IT)	MSP Implementation	Lack of financial resources	Funds required

i Upgrade Network connectivity

The network connection to the satellite offices, Fochville, Wedela and Traffic is very slow (1mb Telkom diginet line). The slow line affects the BIQ, Conlog and workflow systems. The line must be upgraded to at least to 4mb. Data cabling not in acceptable standard. Data cables connected to cabinets hanging out and points markings worn out. Routers in Fochville traffic section and Wedela pay point not working, resulting in non-functional of telephone. Blybank satellite offices radio link unreliable.

ii Servers and computers infrastructure

There are servers, desktops and some laptops that need to be replaced. We need to make more power plugs available in the environment as there are more servers that have no backup power plugs as the servers power is run from UPS power. The server environment needs Mimecast software to prevent emails from bouncing back to the receiver due to blacklisting of spam filter.

➤ Web Hosting Solution

Merafong City Local Municipality is relying on the ICT COGTA for the hosting of Website. ICT COGTA indicated that they will no longer be paying on Merafong behalf for Web hosting due to financial constraint on from side. The service provider should be appointed to host Website in Merafong.

iii Telephones

• Advance Voice System

MCLM currently does not have a contract or service level agreement with AVS and municipality is using their PABX system and we encounter problems in calling them out for assistance.

• Telephone Management System

The municipality has been using an outdated system called Stella Nova from the company called Unison. The system had a lot of challenges and we could not address them since Unison did not offer support on the old system.

• Telephone Technician

The telephone part of ICT section is short-staffed; there is only one person who is responsible for everything regarding telephone. If the technician is on annual or sick leave, there is no one to assist with telephones in the Municipality. The service provider (ACI Datacom) was used to do installations, maintenance of telephones and network cables. ACI Datacom contract was not renewed.

• Telephone Stock/Material

The Municipality was using the services of ACI Datacom (PTY) Ltd to provide all cabling and new telephone installation, this company supplied all material for telephone jacks, cables and telephone instruments, and since the contract was cancelled we do not have adequate material to maintain our telephones.

• VOX telecom and Altech Auto page

Our Telkom bill is currently too high since we do not use rates from VOX and we are also calling cell phone directly from Telkom.

iv Consolidation of IT related budget

There is a need to consolidate and centralize the IT budget in the ICT section. The decentralized budget creates problem when the system is not compatible with our infrastructure. If the budget is consolidated into ICT section, this will be easily controlled and the section will advise about the brand (standardization), relevant specifications and the life span of the system. Money will be saved on IT budget.

v Vacant positions:

There are vacant positions for two telephone technicians, two ICT technicians (maintenance) and one Security Officer that must be filled. (Total 5)

7.5.2 Human Resources Management

• Availability of skilled staff	Skilled staff available across the departments	Identified training needs of gabs cannot be addressed due to none allocation of budget for training	Training budget in line with the Skills Development Act must be prioritised
• Organisational structure	Draft Organisational Structure still in consultation stage Envisaged to be adopted by Council on the 25 th April 2019	None	None
• Vacancy rate	49% under staff	Low collection rate impedes the filling of budgeted vacant positions	Vacant budgeted positions be filled as adopted by Council
• Skills development plan	Submitted on time. in the process of reviewing for 2019/2020 Financial Year	Discretionary grants received from LGSETA are not ring fenced for further training and development	Ring fencing of grant paid from LGSETA for prioritised critical training interventions
• Human resource management strategy or plan	Draft submitted to the IDP	No Employee engagements on the plan	Programme on employee consultations should be implemented after approval of the IDP
• Individual performance and organisational management systems	In progress	Poor or no consultation with the Labour Unions	Special Local Labour Forum to be arranged for consultation on the policy and performance contracts Employees on identified levels(1-5) to be informed on the progress

▪ Organisational Structure

The Merafong City Local Municipality is currently implementing the 2014 together with approved 2008 organisational structure for the alignment of Service Delivery Implementation Plan at the highest level. The institution still has to implement the Task Job Grading System and is in the final process of adoption of the reviewed organisational structure.

The process to review that organisational structure is under way and it is envisaged to be approved in April 2019 scheduled Council meeting.

▪ **Vacancy Rate**

The Municipality faces important internal capacity challenges inhibiting the ability of the Municipality to deliver on its mandate. The internal capacity challenges stem from the following key issues:

- (1) There is a high number of vacancies internally, which are causing strain on current staff, affecting morale, and inhibiting performance. The current total number of vacancies is 44% for 2018/19.
- (2) Understaffing has resulted in high amounts of overtime being worked. Staff is required to take long periods of leave to offset overtime, which creates operational challenges.
- (3) There are skills gaps in key functions within the Municipality.

▪ **Skills Development Plan**

The Workplace Skills Plan for 2018/2019 was submitted to LGSETA. Further grant has been received from National Treasury for 6 interns to be trained on Municipal Finance Management Programme. The municipality will be implementing the following learnerships programmes:

No	Programme	Targeted Group 18:1	Targeted Group 18.2	Duration	Comments
	Horticulture	10	10	12 months	Programme will be implemented from 11 March 2019 to 31 March 2020
	Plumbing	10	10	12 months	1 February 2019 to 28 February 2020
	Water & Waste water Learnerships	10	10	12 months	18 March 2019 to 31 March 2020

7.5.3 **Employment Equity**

a) **Employment Equity**

The Employment Equity Plan was prepared and approved by the Municipal Manager on the 13th December 2018. The Annual Employment Equity Report was submitted to Department of Labour and the acknowledgement letter was received on the 14 January 2019. In terms of Section 19 of the EEA, the municipality monitoring and implementation plan is concentrating on three occupational levels of Municipal Workforce Profile. Furthermore, the second occupational level for designated groups (females) are not well represented in terms of section 19 (2) and the Economic Active Population (EAP). The Department of Labour (DOL) emphasis that atleast 3% of the workforce should be employees with disabilities (PWD)

➤ **Employee Assistance Office**

Employees in the Municipality are working under stressful condition due to understaffing and financial; constraint faced by the municipality. The employer is therefore required to offer some support and assistance to those employees. The Municipality is currently offering its employees the following Employee Wellness Programmes as and when it is required to individual Employees:

- Professional and confidential counselling
- Chronic diseases and lifestyle related diseases management

➤ **Occupational Health and Safety**

The Occupational Health and Safety Office is situated in the unit Human Capital and the positions are vacant. The safety committee members have been ensuring the functionality of the unit by holding monthly meeting. In accordance with the Occupational Health and Safety Act, the Municipality should ensure that employees who are working in unsafe environment (Waste management and Water & sanitation, Electrical, Public works) are examined annually.

7.6 Financial Viability

Financial Viability	Status	Challenges	Intervention Required
✓ Tariff policies			
✓ Rates policies			
✓ SCM policy	The current approved structure has contract management function under corporate shared services not Finance (SCM)	<ul style="list-style-type: none"> SCM Regulations provide Contract Management function under SCM 	Need staff to do contract management under SCM
✓ Staffing of the finance and SCM units	Shortage of staff	<ul style="list-style-type: none"> The non-availability of staff between managerial level and senior clerks. Over-loading of the two personnel in SCM to perform the whole Municipal procurement processes. 	Appointment of skilled procurement officers could close the gap.
✓ Payment of creditors			
✓ Auditor- General findings (issues raised in the report if any)			
✓ Financial Management Systems.			

• Tariff policies

A Tariff policy exists. The policy gets updated annually during the budget process and approved as an annexure to the budget.

• Rates policies

A Rates policy exists. The policy gets updated annually during the budget process and approved as an annexure to the budget.

• SCM policy – staffing

A SCM policy exists. The policy gets updated annually during the budget process and approved as an annexure to the budget.

• Staffing of the finance and SCM units

Various sections off the Finance department are under staffed. Since the moratorium on the filling of vacancies a large number of staff had resigned or are late. These vacancies could not be filled and the existing staff are stretched to performed the tasks. SCM is not the only section affected.

There is a shortage of skilled staff in SCM due to various reasons, the former store staffs is placed in SCM but there are issues for them to start reporting for duties in SCM section.

There is also a need to have orders captured in the financial system to enable audit and other finance operations to verify the purchases of goods and services.

The appointment of finance interns had assisted to a certain extent the department to overcome the challenges.

- **Payment of creditors within 30 days**

Due to cash flow constraints Council is experiencing serious challenges to pay its creditors within 30 days.

- **Auditor-General findings**

Council received an unqualified audit opinion with other matters. An OPCA plan was developed.

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- **Financial management systems**

Council is currently using integrated BIQ financial system

7.7 Local Economic Development

Local Economic Development	Status	Challenges	Intervention Required
<ul style="list-style-type: none"> Indicate the availability and status of Local Economic Development strategy. 	The Merafong Growth and Development Strategy was approved by Council in 2014	Lack of diversity in economic High reliance of mining as the primary economy. This has been met with the declining in the mining sector due to closure of some mining operations.	There is urgent need to revise the Strategy in line with the current economic development trends i.e. It is therefore important for the Strategy to employ measures for economic diversification with clear targets and timeframes.
<ul style="list-style-type: none"> Unemployment rate (disaggregate in terms of gender, age, etc.). 	For the past 11 years, the unemployment rate in the MCLM has been ranging between 17% and 20%, which is significantly lower than the national unemployment rate (which varied between 25% and 30%) (Quantec, 2017).		
<ul style="list-style-type: none"> Level of current economic activity – dominant sectors and potential sectors. 	The economy of Merafong city is dominated by the mining sector, which contributed 54.9% to GDP in 2011 and 29.1 in 2016. Although the mining sector is still dominant in the economy of Merafong City, there has been a decline in both production and its contribution to GDP. The Manufacturing contributed 14.1 in 2011 and grew to 20.8 in 2016, Finance and Business Services grew from 7.1 in 2011 to 13.8 in 2016, Transport improved from 3.8 to 5.9 are also important contributors to the GDP of Merafong	There is high dependency on the mining sector. Various government sectors have	There is need to develop more sustainable sectors with potential such as township tourism and eco-tourism. The Merafong Tourism must be reviewed implement involvement The Municipality has in the past two years approached the Gauteng Infrastructure Finance Agency towards funding of the feasibility studies for
<ul style="list-style-type: none"> Job creation initiatives by the municipality (e.g. local procurement, EPWP implementation, CWP, etc.). 	Job opportunities created	<u>Jobs created by LED initiatives:</u> <ul style="list-style-type: none"> Khutsong Business Centre still not completed and not allocated to SMMEs No water on site due to the decommissioned water tower <u>EPWP & CWP</u>	<ul style="list-style-type: none"> Other job opportunities has been created by the Municipality through the construction of business hives were informal and emerging business are offered secure offices for their businesses. The municipality has

		<p><u>programmes:</u> Targets and reporting done by PMU Section, but reported under Job creation goal</p>	<p>further introduced a clause on 30% local beneficiation in its Supply Chain Policy which provides for construction related contracts to contribute in this regard. The Division of Local Economic Development closely monitors the implementation of the clause for construction related projects.</p>
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Local Economic Development

Strategic objective – Local economic development and job creation

Intended outcome – Economic growth and development

The municipality developed a Growth and Development Strategy (GDS) in 2010 which was revised in 2014 after an Economic Summit involving all stakeholders in Merafong City (**Refer Annexure H8**).

The document includes an analysis of social and economic trends, the relevant policy directives from District and Provincial Government levels and the implications of these for the future growth and development of Merafong City as a strategic framework. The priorities for growth and development was further contextualised during the West Rand Economic Summit held in February 2017, indicating the linkage with the Gauteng ten pillar programme of Transformation, Modernisation and Re-industrialisation (TMR) for the Gauteng City Region in order to facilitate economic growth in Gauteng.

The Gauteng TMR seeks to address the spatial disparities in economic development across the Gauteng City Region. Spatial disparities are visible when accenting for contribution to the Gross Domestic Product (GDP) by all municipalities in Gauteng. The metropolitan areas contribute over 90% to the Gauteng GDP while Sedibeng and the West Rand District Municipality combined contribute less than 10%. The spatial disparities are exacerbated by low economic growth and investment in the WRDM area, culminating in the high unemployment rate.

The Gauteng Provincial Government in its approach of corridor development has prioritised the West Rand Development corridor as a focus area for the implementation of programs such as the West Rand Economic and Industrial Plan to revitalize the West Rand economy through re-industrialisation. This will be a catalyst for growth and employment.

The following economic sectors have been prioritised to lead the reindustrialisation strategy in the West Rand and Merafong whilst supporting the traditional contributing sectors:

- **Green Economy**
- **Blue Economy**
- **Agriculture / Agro-processing**
- **Infrastructure**
- **Manufacturing – Mining Equipment and Supplies**

The Merafong GDS provides a framework for the future development of the area. The GDS identifies five thrusts that aim at utilising existing economic strengths and opportunities into workable projects and programmes, supporting the key programmes identified to revitalize the West Rand economy and its mining towns:

- **Industrial Beneficiation**
- **Agricultural Sector**
- **Infrastructure Development**
- **Local Business Development**
- **Human Resource Development and Empowerment**

Green Economy & Industrial Beneficiation

The Green Economy Program of the West Rand is supported by the Industrial Development thrust of the Municipal Growth and Development Strategy. In this regard, the Merafong Solar Farm Cluster Concept and Bio-energy farm, identified the establishment of a Solar Farm Cluster and Bio- energy farm in Merafong City that will facilitate the development of a renewable energy sector and downstream sectors such technical innovation and manufacturing to stimulate and reindustrialise the manufacturing industries in Merafong. This project will also ensure the reduced cost of electricity for industry and our communities, whilst reducing our carbon footprint. The manufacturing sector will create opportunities for local businesses in the production of materials and equipment. This project is at feasibility study phase.

The Blue Economy extends beyond the Green Economy and impacts on the well-being of the citizens by creating a safe and healthy living environment, leading towards sustainable development and radical economic transformation. In this

regard the West Rand and specifically Merafong, has the opportunity to create a blue economy to address the environmental impacts of the mining sector.

Considerable value can be extracted from mine dumps and rock dumps in the old mines, which creates an opportunity to address the legacies of old mines.

Agriculture and Agro-processing

In terms of official Statistics, almost 9% of the population of Merafong City is engaged in agricultural activities, demonstrating significant agricultural sector in mainly crop and animal farming. The agricultural sector demonstrates the potential for growth in the Western Corridor and the Municipality and a satellite Agri-Park has been established in Merafong City as part of the Agri-Parks model of GDARD. These satellite Agri-Parks will act as Farmer Production Support Units (FPSU) which will create a linkage to neighbouring small scale farmers. Within the limited resources available the Municipality supports small scale farmers in collaboration with Government and private stakeholders.

The need for access to agricultural land is still a priority for our emerging farmers. The Municipality has had several engagements with Merafong Farmers Forum to address their needs. The challenge is that agricultural development is not a funded mandate of the Municipality and therefore the Municipality is dependent on collaboration with other sector departments for funding and technical support.

In an effort to address the need for land, the Municipality has identified portions of land for urban agriculture and the establishment of Commonage Farms in collaboration with the Gauteng Department of Agriculture and Rural Development (GDARD). The commonage program is an inexpensive land reform option which can be expanded to other areas where land has been identified for urban agriculture.

Vast portions of land in our Municipal area belong to the Mining Houses and the Far West Rand Dolomitic Water Association. These land parcels have been identified for agricultural use and development. The mines will be engaged by the Municipality on a continuous basis to acquire this unutilised land.

Infrastructure Development

Infrastructure development has been identified as a key catalyst for growth and development and job creation.

Urban development projects

Urban development projects have been identified in order to streamline the functioning of urban systems and modernisation of urban areas in Merafong. Economic, social and transport improvements are included which will improve the quality of life of especially previously disadvantaged persons. The following components are included:

- Carletonville Multi Modal Transport Hub
- Khutsong South Taxi Rank
- Kokosi Precinct Plan Upgrade
- Kokosi Social Development Cluster
- Khutsong Mixed Precinct Development
- Greater Fochville-Kokosi Regional Park

These project components will together improve the quality of life of many residents in the area and will also help to connect citizens with other nodes in the West Rand region. Business plans for these projects were submitted to various agencies to facilitate funding.

Integrated Human Settlement Mega Project

The objective is to create mega projects with a yield of approximately 50 0000 stands to create an economic counter balance for Gauteng in the West Rand whilst supplying the growing demand for housing and jobs in the province within the context of national urbanisation.

The West Rand lies between the core and the outlying secondary cities of the Gauteng City Region. Although this position could be highly favourable, the West Rand economy is struggling due to the decline of its primary economic driver namely the gold mining sector. From a space-economy perspective, creating a significant growth point in the

west of Gauteng to help offset development pressure on the core areas and to uplift the ailing economy of this sub-region would be highly desirable.

In this regard the municipality in collaboration with the Gauteng Department of Human Settlements is continuing with the Khutsong South human settlement project as well as the Kokosi human settlement project.

Apart from the above long term projects, the municipality continues to provide an enabling environment for local SMMEs, by creating business and industrial hives to facilitate growth in the SMMEs and entrepreneurship.

Local Business Development

The GDS includes an Enterprise Development Strategy with the long term vision:

“To create a “new” economy for Merafong loose from mining based on the existing development opportunities in Merafong and to direct and enhance the current resources to promote sustainable, diversified and effective economic development at the local level creating employment and income for the people and business.”

The following strategies are included:

Strategy 1 – establishment of business friendly environment

Strategy 2 – business support centre

Strategy 3 – access to finance

Strategy 4 – business development tools

Strategy 5 – developing a new future for business

The establishment of an Enterprise Development Centre (EDC), in partnership with Anglo Gold Ashanti as part of the SLP projects, was identified as a tool to implement the above business development strategies. The centre will render business support and services such as: ICT, access to business advisers, business concept development, business plans, access to finance, enterprise development, incubation and capacity building to name a few. Co-hosting agreements will be signed with government agencies such as SEDTA, SEFA, IDC, GEP etc. and commercial banks and funding institutions to be provide a “one stop support centre” for our local SMMEs.

The EDC will also play a major role to give effect to the developmental thrust of the GDS pertaining to Human Resource development and empowerment.

Township Economic revitalisation (TER) Plan

The Gauteng Township Economic Revitalisation Strategy (2014 – 2019) further informs the Municipal Growth and Development Strategy and projects and programs prioritised in the Municipal IDP.

Township Economic Revitalisation Strategic Plan

Strategic Outcomes	Strategy	Projects / Program's	Funding/Source	Target				
				Y1	Y2	Y3	Y4	Y5
Outcome 1: Appropriate legal and Regulatory Framework	<ul style="list-style-type: none"> Review regulatory framework for township enterprises: Land Use, Licensing, Permits and Registration. Regulation of Spaza shop business Promote formalization of Township enterprises. 	<ul style="list-style-type: none"> SDF Review on Land Use Management Develop Uniform LUMS Review Municipal By-laws Spaza shop land use policy Enterprise Development Support 	<ul style="list-style-type: none"> Operational budget 2017/2018 		✓			
			<ul style="list-style-type: none"> Grant funding (DRDLR/GPD) 2018/2019 			✓		
			<ul style="list-style-type: none"> Operational Budget 2017/2018 			✓		
			<ul style="list-style-type: none"> Operational Budget 2017/2018 Operational Budget 2016 - 2021 	✓	✓	✓	✓	✓
Outcome 2: Promoting manufacturing and productive activities	<ul style="list-style-type: none"> Support Manufacturing and Productive capacity of Township enterprises. Identify and support new opportunities for production of goods and services by Township enterprises including procurement. Promote the Development of industrial/manufacturing cooperatives. 	<ul style="list-style-type: none"> Enterprise Development Support Enterprise Development Support Local Procurement/Sub-contracting - 30% Enterprise Development Support 	<ul style="list-style-type: none"> Operational Budget 2016 – 2021 	✓	✓	✓	✓	✓
			<ul style="list-style-type: none"> Operational Budget 2016 – 2021 	✓	✓	✓	✓	✓
			<ul style="list-style-type: none"> Operational Budget 2016 – 2021 	✓	✓	✓	✓	✓
			<ul style="list-style-type: none"> Operational Budget 2016 – 2021 	✓	✓	✓	✓	✓

Outcome 3: Economic infrastructure support and clustered enterprise development	a) Avail public owned land for industrial & Business development.	a) Avail developable municipal owned land in accordance with 5 year plan	i Operational Budget 2016 – 2021	✓	✓	✓	✓	✓
	b) Conversion of existing public infrastructure in townships into manufacturing and business parks.	a) Convert Kokosi Business Hive	➤ DED 2017/2018			✓		
	c) Develop framework for support packages to Township enterprises.	b) Enterprise Development Support	➤ Operational Budget 2016 – 2021	✓	✓	✓	✓	✓
	d) Identify and develop infrastructure program for street level business nodes for micro enterprises.	c) Identify street level nodes in SDF	➤ Operational Budget 2016 – 2021		✓			
Outcome 4: Entrepreneurship Development	e) Identify and develop infrastructure program for Township industrial/business parks.	d) Convert Kokosi Business Hive	➤ Operational Budget 2016 – 2021					✓
	f) Establish a one stop enterprise development Centre to support all forms of entrepreneurship and enterprise development.	e) Enterprise Development by EDC.	➤ AGA SLP Program	✓	✓	✓	✓	✓
Outcome 5: Financing and investing in the township economy	g) Facilitate funding for township enterprise and SMMEs through government agencies and existing banks	➤ EDC to facilitate funding	➤ AGA SLP Program	✓	✓	✓	✓	✓
Outcome 6: Ensure access to markets	h) Targeted procurement for township enterprises and SMMEs	i) Local Procurement/Sub-contracting - 30%	1. EDC	✓	✓	✓	✓	✓
	j) Linking supply chain management portals of major industries with EDC database	k) Linking supply chain management portals of major industries with EDC database	2. EDC	✓	✓	✓	✓	✓
Outcome 7: Promotion of innovation and indigenous knowledge system	l) Commission baseline study on township economy – local townships	m) Commission baseline study on township economy – local townships	3. EDC		✓	✓	✓	✓
	n) Foster support network for township economy and SMMEs	o) Foster support network for township economy and SMMEs	4. EDC		✓	✓	✓	✓

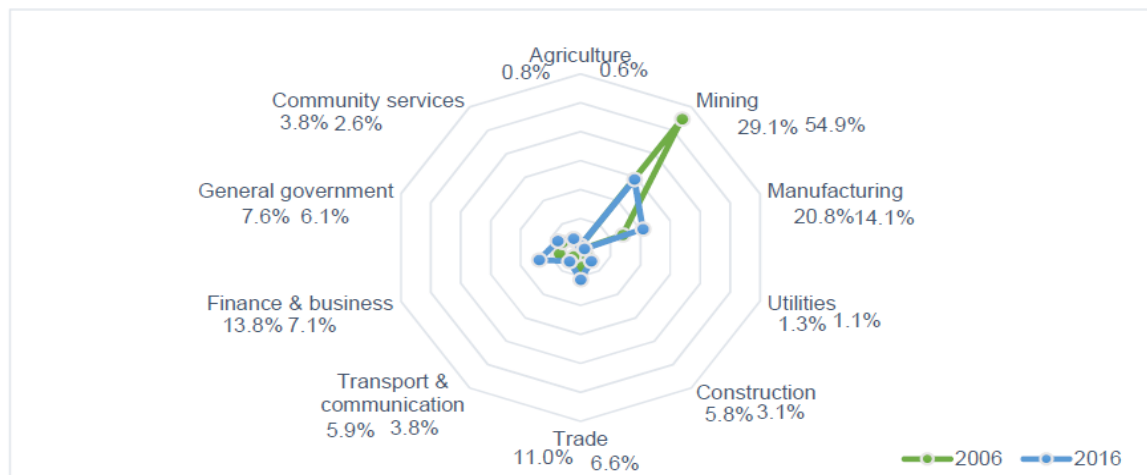
Job creation

A key focus area of the municipal GDS is job creation. In this regard job creation programmes such as the Extended Public Works Programme (EPWP), job creation through LED initiatives, the implementation of the Community Works Programme (CWP) and other programmes in collaboration with sector departments are planned and implemented on a continuous basis. The unemployment rate remains a key challenge in the municipality and the West Rand District municipal area.

Sectoral Economic Structure and Performance

The economy of Merafong city is still dominated by the mining sector, which contributed 54.9% to GDP in 2011 and 29.1 in 2016. Although the mining sector is still dominant in the economy of Merafong City, there has been a decline in both production and its contribution to GDP. The Manufacturing contributed 14.1 in 2011 and grew to 20.8 in 2016, Finance and Business Services grew from 7.1 in 2011 to 13.8 in 2016, Transport improved from 3.8 to 5.9 are also important contributors to the GDP of Merafong.

The following table gives an overview the sectoral performance in terms of GDP contribution and employment.



(Source: Quantec 2017)

8. Section G: Strategic Goals, Objectives, KPI's And Targets and SDBIP

8.1 Key Performance Areas:

The Municipality adopted the following Key Performance Areas to deliver on its Constitutional Mandate and to realise its vision and mission:

KPA 1: Basic Service Delivery

KPA 2: To Promote Local Economic Development

KPA 3: To Promote Municipal Transformation & Organisational Development

KPA 4: To ensure Municipal Financial Viability & Management

KPA 5: To ensure Good Governance and Public Participation

KPA 6: Spatial Development Framework

During the 2017/2018 financial year, the Municipality adopted the West Rand Regional Strategic Planning Framework with the objective of addressing misalignment of plans, to enable seamless delivery of the regional plan outcomes. In alignment to the plan, KPA 6-Spatial Development was incorporated in KPA1: Basic Service Delivery. The table below is the summary of the aligned of regional outcomes to Key Performance Areas/Goals:

Table 8: Key Performance Areas aligned to Regional Outcomes:

STRATEGIC KEY PERFORMANCE AREA	REGIONAL OUTCOMES
Goal 1 : Basic Service Delivery	Outcome 1 : Basic Service Delivery Improvement Outcome 8 : Sustainable Environment Outcome 9 : Build Spatially Integrated Communities
Goal 2 : Local Economic Development and Social Development	Outcome 5 : Safe Communities Outcome 6 : Educated Communities Outcome 7 : Healthy Communities Outcome 10 : Social Cohesive Communities Outcome 11 : Reduced Unemployment Outcome 12 : Economic Development
Goal 3 : Transformation and Organisational Development	Outcome 3 : Skilled, Capacitated, Competent and Motivated workforce Outcome 14: Institutional Planning and Transformation
Goal 4 : Municipal Financial Viability and Management	Outcome 13 : Robust Financial Administration
Goal 5 : Good Governance and Public Participation	Outcome 2 : Accountable Municipal Administration Outcome 4 : Ethical Administration and Good Governance

8.2 Service Delivery and Budget Implementation Plan

The Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year in compliance with the Municipal Finance Management Act(MFMA), 2003 (Act 56 of 2003). The SDBIP serves as a contract between the administration, the Council and the community, expressing the objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services.

The MFMA requires the following to be included in the SDBIP of a municipality:

- Monthly projections of each source of revenue to be collected.
- Monthly projections of each vote's expenditure (operating and capital) and revenue.
- Quarterly projections of each vote's service delivery targets and performance indicators.
- Information on expenditure and service delivery in each ward.
- Detailed capital works plans allocated by the wards over three years.

The MFMA requires the Municipality to compile a SDBIP for submission to the Executive Mayor. MFMA Circular No. 13 further states that "...being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by Council..."

Please refer to Annexure G (1) of this document

9. Section H: Sector/Operational Plans

The following are Sector/Operational Plans which are attached as annexures in the IDP Document:

DEPT/SECTION	ANNEXURE NO.	SECTOR/OPERATIONAL PLANS
Chief Operations Officer	H1	Internal Audit Plan
	H2	Risk Management Strategy
	H3	Anti-Corruption Strategy
	H4	Performance Management Framework
	H5	GEYODI Plan
Finance	H6	Financial Plan (Included under Section B)
Economic Development & Planning	H7	Tourism Strategy
	H8	LED Strategy (GDS)
	H9	Detailed MSDP
	H10	Integrated Human Settlement Plan
Community Services	H11	Disaster Management Plan
	H12	Integrated Waste Management Plan
	H13	Cemeteries Plan
	H14	Community Safety Plan
	H15	LITP
Infrastructure Development	H16	Water Services Development Plan (MPAP)
	H17	Infrastructure Master Plan
	H18	Integrated Energy Plan
	H19	Dolomitic Risk Management Plan
Corporate Shared Services	H20	Employment Equity Plan
	H21	Communication Strategy
	H22	HRM & HRD Strategy
	H23	ICT Master Plan
Political Support	H24	HIV/AIDS Plan
	H25	Public Participation Strategy

10. Section I: Development Strategies, Programmes, Mini-Business Plans & Projects

The Development Strategies of the Municipality is informed by a Strategic Turn-Around plan developed during a strategic review session held in February 2018 which forms the basis for the revised IDP 2019-2020.

The strategies inform the action plans and prioritised community needs included in Section D of the Document. The strategic turn-around plan also informs the strategies and prioritised projects and programmes captured in the mini-business plans under 10.3 below.

10.1 Water and Sanitation Turn Around Strategy

1. Upgrade Bulk Water To Address Water Losses

That water loss management be prioritized to reduce water losses from the current almost 50% to an acceptable level to increase the revenue of council by implementing the following aspects urgently;

NO	PROBLEM STATEMENT	TASK	SOUGHT OUTCOME	ESTIMATED COST	FUNDING	PROGRESS
1	Greenspark/Fochville/ Kokosi Reservoir Low maintenance over many years causing overflowing, high pressure into residential areas and leaks and manual operation	Reservoir upgrading and refurbishment of levelling devices, PRV's, valves and pipe systems and fencing.	48 hour storage capacity, water loss management, Proper service delivery	R 21 000 000	Mining town allocation	Consultant appointed
2	Wedela Reservoir- Low maintenance over many years causing overflowing, high pressure into residential areas, leaks and manual operation	Wedela Reservoir overflow and PRV devices	48 hour storage capacity, water loss management, Proper service delivery	R 52 000	Operational Budget	Tender process
3	Khutsong South Reservoir Low maintenance over many years causing overflowing, high pressure into residential areas and leaks and manual operation	Khutsong South Reservoir overflow and PRV devices	48 hour storage capacity, water loss management, Proper service delivery	R 101 000	Operational Budget	Tender process
4	Khutsong North Reservoir Low maintenance over many years causing overflowing, illegal connections to Eskom substation and damage to equipment and non-functional pump station, low pressure into residential areas, leaks and manual operation	Install PRV's directly from feeding line and decommission pump station and pressure towers – replacement of asbestos pipes	48 hour storage capacity, water loss management, Proper service delivery	R 183 000	Operational Budget – disaster funding	Tender process

NO	PROBLEM STATEMENT	TASK	SOUGHT OUTCOME	ESTIMATED COST	FUNDING	PROGRESS
5	Carletonville South Reservoir Low maintenance over many years causing overflowing, high pressure into residential areas and leaks and manual operation	Khutsong South Reservoir bypass pipeline, overflow and PRV devices, PRV's And Levelling devices	48 hour storage capacity, water loss management, Proper service delivery	180 000	Operational Budget	Bypass pipeline completed PRV Levelling Devices on tender
6	Welverdiend Reservoir- Low maintenance over many years causing overflowing, high pressure into residential areas, leaks and manual operation	Welverdiend overflow and levelling device	48 hour storage capacity, water loss management, Proper service delivery	R 80 000	Operational Budget	Tender process
7	Carletonville Bulk water Low maintenance over many years causing, high pressure into residential areas and leaks and manual operation	Carletonville bulk water PRV's	48 hour storage capacity, water loss management, Proper service delivery	R 180 000	Operational Budget	Tender process
8	Kokosi Bulk water - PVR,s Low maintenance over many years causing high pressure into residential areas and leaks and manual operation	Kokosi bulk water PRV's	48 hour storage capacity, water loss management, Proper service delivery	R 180 000	Operational Budget	Tender process

2. Bulk Sewer and Waste Water Treatment Plants

NO	PROBLEM STATEMENT	TASK	SOUGHT OUTCOME	ESTIMATED COST	FUNDING	PROGRESS
1	Wedela WWTP Has been non-operational since 2015 as a result of no maintenance and theft of mechanical and electrical equipment. Causing 1.8ML raw sewage drainage into the Vaal river system via the Klipdrift dam.	Reconstruction and refurbishment of electrical, mechanical equipment , including outfall sewer and pump station	Compliance with the Water Act and Merafong Water License	R15 000 000	DWAFF	Business plan submitted
2	Kokosi Pump station Non-operational since 2017 as a result of theft of mechanical and electrical equipment. Draining 0.5ML raw sewage into the Loopspruit. Sewage back ponding from pump station into Ext 99, Ext 1 and Ext 6.	Reconstruction and refurbishment of electrical, mechanical equipment.	Compliance with the Water Act and to provide healthy environment for the residents of Kokosi	R 750 000	Insurance Claim	Quotes in progress
3	Kokosi Waste Water TP Non-operational since November 2018 as a result of the transformer being dysfunctional and certain processes non-operational as a result of no maintenance and theft. 4.5ML raw sewage drainage into the Loopspruit	Refurbishment of electrical, mechanical equipment.	Address pollution downstream and compliance to the Act	R 1 800 000	Operational Budget	Quotes received for transformer
4	Oberholzer WWTP Current outflow acceptable in terms of DWA standards. Filtration plant needs upgrading to address increased flow from new housing developments Oberholzer Ext 21 and Ext 22	Refurbishment of electrical, mechanical equipment and filtration process needs upgrading	Compliance to outflow standards	R 1 050 000	Operational budget and Bulk Services Contribution 21 and Ext 22	Upgrading during development
5	Khutsong South WWTP Non-operational since 2015 as a result of no maintenance and theft of mechanical and electrical equipment. Causing 4.5ML raw sewage drainage into the Wonderfonteinpruit system towards Mooirivier. T	Refurbishment of electrical, mechanical equipment.	Compliance with the Water Act and Merafong Water License, Healthy environment o residents	R 1 050 000	Operational Budget	Phase 1 – electrical equipment on tender
6	Welverdiend WWTP Current outflow acceptable in terms of DWA standards for 0.4ML current. Inflow. Elijah Barayi development will increase flow to 1.2ML	Refurbishment and upgrading of electrical, mechanical equipment to 1.2ML	Compliance to outflow standards	R 750 000	Bulk Services Contribution – Elijah Barayi Development.	Upgrading during development

7	Wonderfontein Bulk sewer crossing Khutsong North Raw Sewer draining directly into the Wonderfonteinspruit as a result of vandalism of bulk sewer line crossing the spruit to the Khutsong WWTP	Reconstruction of vandalized and stolen main sewer crossing spruit	To stop the pollution of the Wonderfonteinspruit	R 200 000	Elijah Barayi assistance	COMPLETE
8	Bulk sewer lines Bulk sewer capacity reduced due to grind and sludge settling in pipe infrastructure due to no maintenance, inefficient water provision and doline formations; Khutsong South, Khutsong North and high lying areas in Kokosi	Maintenance and cleaning of bulk sewer lines – some areas Jet Vac required	Proper functional bulk sewer will reduce sewer blockages and unhealthy living conditions in residential areas	Khutsong S R360 00 Khutsong N R360 00 Carletonville R360 00	Operational Budget And Disaster Funds Pro -active	

3. Internal Water Network

NO	PROBLEM STATEMENT	TASK	SOUGHT OUTCOME	ESTIMATED COST	FUNDING	PROGRESS
1	Water network Install and service PRV to reduce pressure to working conditions	Install new and refurbish existing equipment	Reduce breakages and leakages	R 300 000 yearly	Operational budget	ongoing
2	Old and non-functional, leaking residential and business water meters add to water losses	Audit and replacement of Water Meters	Address water losses and provide correct accounts to residents	R500 000 yearly	Operational Budget	ongoing
3	Service non-functional Valves and chambers Areas cannot be isolated if breakages occur due to old and non-functional valves	Audit and service non-functional valves	Water loss management	R500 000 yearly	Operational budget	ongoing
4	Internal Water network	Detect leaks and repair	Water loss management		Operational budget	ongoing

4. Internal Sewer Network

NO	PROBLEM STATEMENT	TASK	SOUGHT OUTCOME	ESTIMATED COST	FUNDING	PROGRESS
1	Bulk sewer lines Bulk sewer capacity reduced due to grind and sludge settling in pipe infrastructure due to no maintenance, inefficient water provision and doline formations Khutsong South, Khutsong North and high lying areas in Kokosi and Carletonville	Maintenance and cleaning of bulk sewer lines —some areas Jet Vac required	Proper functional bulk sewer will reduce sewer blockages and unhealthy living conditions in residential areas	Khutsong S R360 00 Khutsong N R360 00 Carletonville R360 00	Operational Budget And Disaster Funds Pro -active	Currently addressing emergency sewer flooding
2	Manholes Broken and stolen steel manhole covers	Replace broken Manholes to accidents and material being deposit into system	Safety and reduce blockages	R 350 000	Operational budget	On procurement phase
3	Internal Sewer Network Bulk sewer capacity reduced due to grind and sludge settling in pipe infrastructure due to no maintenance, inefficient water provision and doline formations.	Maintenance and cleaning of internal sewer lines	Reduce sewer blockages in residential areas	-----	Operational budget	Currently addressing emergency sewer flooding

5. Project Execution

NO	PROBLEM STATEMENT	TASK	SOUGHT OUTCOME	ESTIMATED COST	FUNDING	PROGRESS
1	<p>INFRASTRUCTURE SECTIONS NOT INVOLVED IN PROJECT EXECUTION</p> <p>Projects must be executed by the project owners: the relevant infrastructure sections and that the project owners to form part of the cross-sectional PMU cross sectional function Sections to assure that projects are executed in terms of required standards and report progress and compliance to a cross sectional PMU.</p> <p>PMU Manager must report financial and project progress directly to the office of the Municipal Manager and relevant Provincial Departments</p>	<p>Infrastructure sections to take full responsibility of execution of their projects and to report progress and standard compliance to cross sectional PMU.</p> <p>Technicians within PMU to be transferred to Water Section to take full responsibility of project execution and assist with operational functions</p>	Project compliance to sectional requirements	Operational budget	Operational budget	
2	<p>WATER AND SEWER PROJECTS</p> <p>Water and sewer section currently not involved in project execution due to vacancies on organogram</p>	Projects to be audited by Water and sewer section for compliance	Compliance in terms of SABS/SANS Standards and sectional requirements			

6. Vacancies

NO	PROBLEM STATEMENT	TASK	SOUGHT OUTCOME	ESTIMATED COST	FUNDING	PROGRESS
1	<p>Vacancies as a result of retirements and resignations Resulted in the current unacceptable low performance.</p> <p>Impossible to deal with technical and operational</p>	<p>Water and Sanitation</p> <p>1 x Senior Engineering Technician Fochville Area</p> <p>1 x Senior Engineering Technician Carletonville Depot</p> <p>1 x Supervisor for the Carletonville area</p> <p>1 x Foreman Fochville Depot</p> <p>7 x Plumbers</p>	Proper service delivery and compliance in terms of statutorily requirements	Operational Budget	Operational Budget	Human resources requested to advertise.

	functions in section with current personnel shortages.	15 x General Workers Waste water treatment plants 1 x Senior Process controller Khutsong South and Welverdiend 1 x Team leader Khutsong South 2 x General Workers Welverdiend 4 x General Workers Oberholzer 4 x General Workers Khutsong S				
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7. Equipment

NO	PROBLEM STATEMENT	TASK	SOUGHT OUTCOME	ESTIMATED COST	FUNDING	PROGRESS
1	Inefficient equipment within section resulted in water losses, non compliances and unacceptable service	Provide 1 TLB for Greater Carletonville area and 1 for Greater Fochville area on a fulltime basis to address daily tasks on an immediate basis 2 additional Vehicles for foreman.	Proper service delivery to address water breakages, sewer blockages on an immediate basis		Operational Budget	
2	Office Equipment Water and Sewer are working with public on a daily basis. No telephones and computer lines in Carletonville and Fochville offices makes communication impossible	Install computer points and telephones in both offices	Proper communication with all stakeholders		Operational Budget	

8. Dolomite Risk Management Strategy

NO	PROBLEM STATEMENT	TASK	SOUGHT OUTCOME	TIME FRAME
1	<p>To improve the safety and standard of living of the Khutsong North community the Merafong Council on 21 September 2004 take a Resolution that Khutsong Proper, Khutsong Extensions 1 and 6 and Khutsong Informal should be resettled to safe areas based on the fact that it was scientifically proven that the area is unfit for human habitation, this was confirmed by several geological investigations and dolomite risk classification of the area and acknowledge by all stakeholders of government. A legal opinion confirmed resettlement as the only option. Ext 2 and 3 can remain on condition to urgently and immediate (2004) replace the internal water, sewer, and storm water and roads infrastructure to comply with the inherent risk in terms of the relevant SANS 1936 requirements. There is no geotechnical or legal base to nullify the Council decision of 2004. Since 2004 the geotechnical conditions have further deteriorated because of the following;</p> <ul style="list-style-type: none"> Some areas such as Khutsong Ext 2 and Ext 3 sewer pipes has collapsed, and the underground network are ponding backwards into the residential areas. Sewer does not gravitate along the networks to the waste water treatment plant any longer and are pumped out on a daily basis. Vandalism of water networks and leakages as a result of unlawful activities. The requirement of Merafong Disaster Managements plan in terms of SANS 1936 and the Disaster act that sufficient funding be made available to address broken pipes and block sewers immediately does not exist. 	<p>That the Operational Dolomite Risk Management Strategy adopted by Council in December 2004 be reinstated in order to be pro-active in reducing the level of vulnerability of this community.</p> <p>TOWNPLANNING – Identify land for resettlement of informal and portions of formal area</p> <p>ENGINEERING SECTIONS To investigate structural integrity of infrastructure and building and do pro - active maintenance</p>	SAFETY OF COMMUNITY RESIDING ON DOLOMITE	

Below is the Turn-Around Plan of the Municipality followed by the Mini-Business Plans for identified projects.

10.2 Turnaround Plan Aligned To 14 Regional Outcomes

Outcome 1 : Provision of Basic Service Delivery							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome 1	All Infrastructure maintenance	Costed Maintenance Plans for: ➤ Water and Sanitation ➤ Roads and Stormwater ➤ Electricity to be developed, where not available and to be consolidated where available.	Serviceability and management of infrastructure (GRAP 17 compliance)	Costed project charters aligned to maintenance plans to be developed with clear milestones.	Operational Budget	End Jan 2018 Plans to be submitted (Monthly Reports)	ED: Infrastructure
Outcome 1	Waste Management No access to minimum level refuse removal service in certain areas (weekly kerb side collection)	Audit of waste collection services in all areas, to determine backlog.	Provision of waste removal services to all residents in proclaimed areas.	Number of households previously excluded, provided with weekly kerbside waste removal services.	Operational Budget (Adjustment Budget)	End June 2018 total backlog to be addressed	ED: Community Services
Outcome 1	Waste Management Illegal Dumping	Develop a detailed plan to address illegal dumping all areas.	Clean environment. No Illegal dumping sites.	Action plan for clean-up and maintenance of illegal dumping sites in all areas with clear milestones and programme.	Operational Budget	End Jan 2018 Plan to be submitted Monthly Reports	ED: Community Services

Outcome 1	Waste Management Informal Settlements	Roll out plan for waste services to informal areas.	Improved waste service delivery to the informal areas to prevent illegal dumping.	Action plan to roll out waste services to informal areas.	Operational Budget	End Jan 2018 Plan to be submitted Monthly Reports	ED: Community Services
Outcome 1	Waste Management Transfer Stations in a bad state – non-compliance to permit conditions.	Operational and maintenance plan Waste Transfer Station.	Functional compliant Waste Transfer Stations	Action plan for the rehabilitation and maintenance of municipal waste transfer stations	Operational Budget	Jan 2018 Plan to be submitted Monthly reports	ED: Community Services
Outcome 1	Waste Management Rooipoort Landfill Site – non-compliance to permit conditions.	Operational and maintenance plan Rooipoort Landfill Site	Functional compliant Rooipoort Landfill Site.	Action plan for the operational and maintenance of Rooipoort Landfill Site to ensure compliance	Operational Budget	Jan 2018 submission of plan Monthly Reports	ED: Community Services
Outcome 1	Rehabilitation of the illegal Landfill Sites Greenspark and Kokosi	Action Plan for the clean-up and rehabilitation of the Greenspark and Kokosi illegal Landfill Sites.	No illegal Landfill Sites and Environmental Pollution in the municipal area.	Action plan for the clean-up and rehabilitation of the Greenspark and Kokosi illegal Landfill sites.	Operational Budget	Jan 2018 submission of plan Monthly Reports	ED: Community Services
Outcome 1	Recurring sewerage blockages.	Develop an operational and maintenance plan for sewerage infrastructure. With planned cleaning of all sewer lines.	Decrease of the high occurrence of sewer blockages across the municipal area and prevent possible sinkhole formation.	Operational and Maintenance Plan for sewer infrastructure.	Operational Budget	Jan 2018 submission of plan (monthly reports)	ED: Infrastructure

Outcome 1	Lack of Roads maintenance (Tarred)	Develop an operational and maintenance plan based on pavement study on all tarred and paved municipal roads	Improved road maintenance and planned renewal of road infrastructure.	Operational and Maintenance plan with monthly targets.	Operational Budget	Jan 2018 submission of plan (Monthly reports.)	ED: Infrastructure
Outcome 1	Poor road markings and signs.	Operational and Maintenance Plan to improve road markings on all municipal roads	Planned maintenance of road markings on all municipal roads to improve road safety.	Operational and Maintenance plan with monthly targets.	Operational Budget	Jan 2018 (monthly reports)	ED: Community Services
Outcome 1	Poor state of gravel roads.	Operational and Maintenance plan for the improvement of all gravel roads in the municipal area.	Improved serviceability of gravel roads in the municipal area.	Operational and Maintenance plan with monthly targets.	Operational Budget	Jan 2018 Submission of plan (monthly reports)	ED: Infrastructure Development.
Outcome 1	Poor stormwater maintenance	Operational and maintenance plans for the maintenance of all stormwater infrastructure	Improved storm water drainage to mitigate flooding, damage to infrastructure and possible sinkhole formation.	Operational and Maintenance plan with monthly targets.	Operational Budget	Jan 2018 Submission of plan (monthly reports)	ED: Infrastructure Development.
Outcome 1	Water leaks on reticulation networks	War on Leaks Programme	Reduce water losses and impact on finances	Target to be set in terms of project charter	Operational budget	30 June 2018 (monthly target)	ED Infrastructure
Outcome 1	Illegal electricity connections and by-passing of pre-paid meters/theft	Meter audit and disconnections as applicable	Reduce electricity losses and impact on finances	7 000.00 meters to be rectified (Target per month)	Operation Budget	30 June 2018 Monthly target	ED Infrastructure
Outcome 1	Illegal electricity connections and by-passing of pre-paid meters/theft	Meter audit and disconnections as applicable	Reduce electricity losses and impact on finances	7 000.00 meters to be rectified (Target per month)	Operation Budget	30 June 2018 Monthly target	ED Infrastructure

Outcome 1	Illegal electricity connections and by-passing of pre-paid meters/theft	Roll out of smart meters	Reduce electricity losses and impact on finances	Number of meters to be installed (software issues) and electronically managed	Operational Budget	30 June 2018 (Monthly target)	ED Infrastructure
Outcome 1	Ineffective utilization of grant for pre-paid meters	Detailed report smart meters roll out grant funded projects	Evaluation of the utilization of the grant	Detailed report	Operational budget	Mid December 2017 Monthly reports	ED Infrastructure
Outcome 1	Illegal electricity connections to municipal infrastructure	Electrical network Audit Disconnect illegal connection	Reduce electrical losses Reduce electricity losses	Number of disconnections as per action plan	Operational budget	End December 2017 30 June 2018 (monthly target)	ED Infrastructure

Outcome 2 :Accountable Municipal Administration							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome 2	Ward Committee functionality	Review ward committee strategy and implementation plan	Fully functional ward committees that serves as communication network on service delivery issues	Fully functional ward committees	Operational Budget	30 June 2018 (monthly target)	Speakers Office
Outcome 2	Effective Public Participation	Review public participation strategy and plans	Informed communities	Public Participation plan	Operational Budget	30 June 2018 (monthly target)	Speakers Office

Outcome 3 : Skilled, Capacitated, Competent and Motivated Workforce							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome 3	Organisational vacancy level	Review functional structure for approval by council	Functional funded structure	Approved structure	Operational Budget	30 January 2018	ED Corporate Services
Outcome 3	Human resource management	Development of a Human Resource Plan to improve the work ethic, individual performance and	An ethical, dedicated responsible municipal workforce.	Human Resource Plan with measureable objectives.	Operational Budget	Strategy by end January 2018	ED: Corporate and Shared Services (Development of the Strategy)

		accountability in the municipality.				End June 2018 (monthly report)	All ED's (Implementation)
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Outcome 4 : Ethical Administration and Good Governance							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome 4	Security and Vandalism of Council assets	Develop a security operational plan, informed by a risk analysis.	Efficient protection of Council assets.	A security analyses to be executed and a security plan to be developed.	Operational Budget	Feb 2018	ED: Infrastructure ED: Community Services.
Outcome 4	Increased sinkhole occurrences in municipal area resulting in failing infrastructure.	Dolomite risk management strategy and plan to be reviewed.	Reduction in the occurrence of sinkholes affecting municipal infrastructure and communities.	Reviewed and updated Dolomite Risk Management Plan.	Operational Budget	End February 2018 Reviewed Dolomite Risk Management Plan. (monthly reports)	ED: Infrastructure Development
Outcome 4	Organisational Performance Review	Review all performance targets and put internal control measures in place to improve actual performance (SDBIP Review)	Align targets to reflect the actual extend of the work to be done.	Detailed project plans to be aligned to the status quo analysis.	Operational budget	End February 2018	COO
Outcome 4	Synergy between Departments to address service delivery issues	Develop Action Plan to enhance coordination between Departments for enhanced service delivery and resource utilization.	Improved service delivery with the currently available resources.	Inter Departmental Working Groups/ Committees to be established.	Operational Budget	End Jan 2018 Action plan to be submitted (Monthly reports)	All ED's and Managers
Outcome 4	Office Accommodation	Audit of office accommodation and strategic allocation of Departments and councillors.	To determine which functions should be centralized and which functions should be	Office Allocation Plan	Operational Budget	End January 2018 Submission of the Office Allocation Plan.	ED: Corporate and Shared Services in consultation with EXCO

			decentralised and alignment of office allocation.				
Outcome 4	Ineffective communication	Communication strategy (including credit control)	Informed community	Implementation of Credit control communication strategy Targeted communication strategy	Operational Budget	December 2017 End January 2018	ED Corporate Shared Services
Outcome 4	Risk Management Practices relating to projects	Develop and implement project risk register Identify gaps in fraud and corruption investigation system and procedures	Minimisation of risks through mitigation plans	Project risk and register reports	Operational Budget	30 June 2018 (monthly target)	COO

Outcome 5 : Safe Communities							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome 5	Vehicle testing station compliance	Auditing of current status quo of vehicle testing station	Compliant vehicle testing centre	Functional vehicle testing station	Operational Budget	30 June 2018 (monthly target)	ED Community Services
Outcome 5	Municipal by-laws enforcement	Review outdated by laws and intensify By-law enforcement in a planned manner	Management of contraventions of municipal by-laws	Reviewed by laws. By law implementation plan	Operational Budget	30 June 2018 (monthly target)	ED Community Services

Outcome 6 : Educated Communities							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome 6		Blybank Library Needs Extension Extra Classes at Driefontein school					ED Infrastructure
Outcome 7 : Healthy Communities							
Outcome 7		New clinic needed					
Outcome 7		New sports facilities needed throughout Merafong					

Outcome 8 : Sustainable Environment							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome 8	Poor maintenance of Parks and Cemeteries	Operational and maintenance plan for Parks and Cemeteries in the municipal area.	Planned improvement of Council Parks and Cemetery facilities.	Maintenance plan including all Parks and Cemeteries with clear milestones.	Operational Budget	Jan 2018 submission of plan Monthly Reports	ED: Community Services
Outcome 8	Overgrown public spaces	Develop an operational and maintenance plan for grass gutting of public spaces.	Improved maintenance and environmental aesthetics of public spaces in all towns	Operational and Maintenance Plan for grass cutting for public spaces.	Operational Budget	Jan 2018 submission of plan Monthly Reports	ED: Community Services
Outcome 8	Declining local mining based economy	Finalization of the feasibility studies: <ul style="list-style-type: none"> Bio Energy Mega Project Agricultural Parks Solar Energy Project Human Settlement Mega Project. 	Diversification and development of the local economy.	Action plans with measureable objectives.	Operational Budget	End Jan 2018 (monthly reports)	ED: Economic Development and Planning

Outcome 9 : Build Spatially Communities							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome 9	All Council building and facility maintenance	Audit of all Council buildings and facilities to be done to identify maintenance needs.	Serviceability and management of infrastructure (GRAP 17 compliance)	Costed project charters aligned to maintenance plans to be developed with clear milestones.	Operational Budget	End Jan 2018 Plans to be submitted (Monthly Reports)	ED: Infrastructure ED: Community Services ED: Corporate and Shared Services
Outcome 9	Illegal land use	Conduct a survey on illegal land use Develop plan to resolve illegal land use	Sound land use management to curb negative impact on services and financial position	Implementation of the plan to resolve illegal land users	Operational Budget	End June 2018 with monthly targets	ED: EDP
Outcome 9	Access to non-productive mine land for development	Land acquisition and disposal plan	Acquire strategic land from mines for development Dispose of proclaimed vacant stands to attract development	Land availability agreement with mines Marketing of stands in line with Council decision.	Operational Budget	End June 2018 with monthly targets	ED: EDP
Outcome 9	Transfer of State owned land	Transfer of State owned land used for low cost housing to the municipality.	Proclaimed township, transfer of infrastructure assets and conveyancing of properties to beneficiaries to enable billing	Transfer of State Owned land used for low cost housing development to municipality	Operational Budget	End June 2018 Monthly reports	ED: EDP

Outcome 9	Transfer of municipal owned land used by sector departments to Public Works e.g clinics and social facilities	Audit of municipal properties utilised by government departments without compensation Audit of Khutsong Hostel, Teachers quarters and social homes(Political input included)	Increase tax and revenue	Develop and implement audit report	Operational Plan	End June 2018 Monthly reports	ED: EDP
Outcome 9	Mushrooming of Informal settlement	Implementation plan to formalise/ relocate informal settlements.	Reduce informal settlements and impact on provision of basic services and financial viability.	Relocation/ formalisation of informal settlements	Operational Budget	End January with monthly targets	ED: EDP
Outcome 9	Illegal buildings/ structures	Do an audit of illegal buildings/ structures	Compliant build environment	Operational Budget	End January with monthly targets	End January with monthly targets	ED: EDP
Outcome 9	Housing Backlogs	Facilitate mixed housing projects	Compliant build environment	Action Plan to be developed.	Operational Budget	End January with monthly targets	ED EDP

Outcome 10 : Socially Cohesive Communities							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome 10	Illegal Water connections	Audit and disconnections as applicable	Reduce water losses and impact on finances	Number Illegal connections disconnected/ provided with pre-paid or meters relocation to secure area	Operational budget	30 June 2018 (monthly target)	ED Infrastructure
Outcome 10	Many indigent residents have in yard water leaks	Audit on high consumption indigents	Reduce water losses and consumption.	Monthly targets to be determined in	Operational Budget	30 June 2018 (monthly targets in	CFO

	contributing to water losses.	above 20kl.		accordance with project plan.		SDBIP)	
Outcome 10	Management of water consumption to indigents	Pre-paid water meters – Indigents/ Restrictions	Reduced water consumption by indigents	Number of indigents restricted	Operational Budget	30 June 2018 (monthly target)	ED Infrastructure
Outcome 10	Ineffective utilization of grant for pre-paid meters.	Detailed Report on 729 meters installed and balance of grant funding. The impact of the installed meters on the accounts must be provided.	Evaluation of the utilization of the grant and the impact of the meters on consumption.	Detailed report	Operational Budget.	Mid December 2017 Monthly reports	ED: Infrastructure

Outcome 11 : Reduced Unemployment							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome 11	High unemployment rate in the municipal area.	Identify and optimise the utilization of existing and new job creation opportunities such as: CWP EPWP NYS NARYSEC, etc.	Create job opportunities for community and youth.	Integrate job creation programmes with municipal staffing needs.	Operational Budget	End Jan 2018 Submission of business plans (monthly reports)	ED: EDP
Outcome 12 : Economic Development							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome 12	Insufficient SMME Development	Optimisation of the Enterprise development Centre	Development of more SMME businesses and job creation.	Implementation of the Enterprise Development Centre Plan.	Anglo SLP	Immediate monthly reports	ED: EDP
Outcome 12	Development of trading facilities for SMME's	Project Plan to implement the Harmony SLP Project in Fochville.	Provide trading facilities for SMME's and job creation	Project plan for the implementation of the Harmony SLP Project.	R10 Million Harmony SLP	End Jan 2018 Submission of Project Plan Monthly reports	ED: EDP

Outcome 13 : Robust Financial Administration							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome 13	Lack of integrated Infrastructure Master Plan	Secure funding for the development of an Infrastructure Master Plan.	Planned development, maintenance, renewal operation of municipal Infrastructure	Funding application for Infrastructure Master Plans submitted.	Operational Budget	End Feb 2018 submission of funding application	ED: Infrastructure
Outcome 13	Ineffective and inefficient service delivery mechanism (not cost effective)	Investigate alternative service delivery mechanism through cost benefit analysis	Appropriate mechanisms to provide municipal services in a cost effective manner	Analysis report on service delivery mechanisms e.g contracted services, outsourcing	Operational budget	30 June 2018 (monthly target)	ED Infrastructure
Outcome 13	Under collection	credit control implementation plan	Improved collection rate	85% payment rate	Operational Budget	30 June 2018 (Monthly targets)	CFO
Outcome13	Credible indigent register	Improve verification process (K/Dos system)	Credible indigent register	Verified indigent register	Operational Budget	End February 2018	ED Community Services
Outcome 13	Under collection of traffic fines	Review collection rate targets and effectiveness of service provider.	Improved collection rate.	Determine new targets	Operational Budget	End Feb 2018	CFO ED: Community Services
Outcome 13	Inaccurate Billing data	Data cleansing implementation plan	Improve payment and customer confidence in municipal billing	Data cleansing implementation	Operational Budget	30 June 2018 (monthly targets)	CFO

Outcome 13	Control of water consumption at Blyvooruitzicht	Strictly implement and monitor implementation of Court Order.	Water consumption by Blyvooruitzicht in line with Court order, and control debt.	Implement and monitor Court order.	Operational Budget	30 June 2018 Monthly targets	ED Infrastructure
Outcome 13	Loss of revenue due to Valuation Appeal Board outcome with regard to Mining Property	Finalization of legal and Court processes	Supplementary Valuation with increased revenue.	Implementation of Valuation Roll 5 and clear timelines on Court processes.	Operational Budget	30 June 2018 (monthly targets)	CFO ED: Corporate Services
Outcome 13	Finalization of Supplementary Municipal Valuation Roll (5)	Finalisation and implementation of Supplementary Roll Five (5)	Increased tax base and revenue	Finance to provide action plan.	Operation Budget	30 June 2018 (monthly target)	CFO
Outcome 13	Budgeted Shortfall and unrealistic cash flow projections	Budget and tariff policies review	Balanced budget	Midyear	Operational Budget	End February 2018	CFO
Outcome 13	Limited funding sources to address service delivery backlogs.	Identify all grants funding available from Government Sector Departments.	Secure alternative funding.	Number of business plans submitted for prioritised programmes.	Operational Budget	End Jan 2018	CFO
Outcome 13	Poor procurement practices and systems negatively impacting on service delivery.	Review procurement policy and practices and procedures. (SOP's)	Improved procurement practices, systems and actions to address procurement time frames.	Procurement action plan with measureable goals.	Operational Budget	End Dec 2017 (monthly targets)	CFO
Outcome 13	Tariff structure is not equitable and cost reflective.	Review of Tariff structure	Realistic, equitable and cost reflective tariffs	Reviewed Tariff Structure	Operational Budget	End Feb 2018 (monthly targets)	CFO (Suggested Task Team)
Outcome 13	Expenditure on non-core functions	Review municipal expenditure on non-core functions e.g. Traffic and Licensing/ Social Services	Financial Viability	Cost Benefit Analysis on non-core functions.	Operational Budget	End Feb 2018 (monthly targets)	CFO Financial Task Team

Outcome 14 : Institutional Planning and Transformation							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome14	Management, resolution and feedback on customer complaints.	Develop call and contact centre Data Base on Intranet (Query Tracking Solution)	Improve service delivery and accountability	Call and contact centre Data Base on Intranet (Query Tracking Solution)	Operational Budget	End January 2018	ED Corporate Services
Outcome 14	Resolution of customer complaints.	SOP for departments	Improve service delivery and accountability	Percentage of customer complaints resolved within timeframes set by departmental SOP's.	Operational Budget	End January 2018 (monthly reports)	CFO ED: Infrastructure ED: Community Services ED: Economic Development and Housing
Outcome14	Unstable ICT environment	Audit of all ICT systems used in Council to determine downtime and performance.	Improve performance of all ICT systems operational in Council.	Develop project plans for the improvement of each ICT system operational in Council.	Operational Budget	End January 2018 (monthly reports)	ED Corporate Services
Outcome 14	Problems experienced with Fleet Management to be addressed.	Implementation of the new fleet management system	Cost effective and efficient fleet to enhance service delivery.	Implementation plan implemented.	Operational Budget	End January 2018 (monthly reports)	ED: Corporate and Shared Service



10.3 Projects Identified: Mini Business Plans



10.3.1 Infrastructure Development: Mini Business Plans

Roads and Stormwater

Logical Framework:					
Objective(s): To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Indicators for Achievement of Objectives: To extend and enhance service delivery within the entire area of jurisdiction				
Project Outputs: Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD requirements to ensure safety of residents.	Targets/Target Groups: Community of Merafong City Local Municipality	Locations:			
		Wards	Project	19/20	20/21 21/22
		18	1		√
		16,28	2		√
		17,18	3		√
		24	4		√
		24	5		√
		24	6		√
		24	7		√
		16,18,28	8		√
		1-28	9	√	
		1-10	10	√	
		24	11	√	
		24,14	12		√
		14	13		√
		18	14		√
		17	15		√
		16,18,17,28	16	√	
		21,24,14	17	√	
		3,4	18	√	
		28	19		√
		28	20		√
		6,8,9,10	21		√
		7,9,10	22		√
		18	23		

Project Description	Budget	19/20	20/21	21/22	Source of Funding:
1. Resealing of Agnew Street, Carletonville	15 000,000		15 000,000		Municipal Revenue
2. Resealing of Onyx Drive, Carletonville	10,000,000		5 000 000	5 000 000	Municipal Revenue
3. Resealing of Ada Street Carletonville	10 000 000		10 000 000		Municipal Revenue
4. Patchwork portions of internal roads, Fochville (Disa, Annemoon, Gars)	20 000 000		20 000 000		Municipal Revenue
5. Resealing of Potchefstroom street, Fochville	10 000 000		10 000 000		Municipal Revenue
6. Construction of stormwater inlet Serobatse Street, Old Kokosi	1,000 000		1,000 000		Municipal Revenue
7. Upgrade Stormwater Inlet in Kokosi Extension 2	3,000 000		3,000 000		Municipal Revenue
8. Patchwork on Kaolin Street, Carletonville	5 000 000		5 000 000		Municipal Revenue
9. Roads and Stormwater Master Plan	3 000 000	3 000 000			Municipal Revenue
10. Upgrading of Stormwater Culvert in Khutsong (Police station) and resealing of the road.	3 000 000	3 000 000			Municipal Revenue
11. Construction of pedestrian bridge in A Lembede Drive in Kokosi	3 500 000	3 500 000			Municipal Revenue
12. Resealing of Kraalkop street, Fochville	8 000 000		8 000 000		Municipal Revenue
13. Upgrading and Expansion of Jakaranda street, Fochville	13 000 000		13 000 000		Municipal Revenue
14. Upgrading of Zeolite street, Carletonville	5 000 000		5 000 000		Municipal Revenue
15. Resealing of portion of Lang street, Carletonville	6 000 000		6 000 000		Municipal Revenue
16. Replacement of manhole covers for stormwater inlets in Carletonville	1 500 000	7500 000	7 500 000		Municipal Revenue
17. Replacement of manhole covers for stormwater inlets in Fochville	500 000	500 000			Municipal Revenue
18. Construction of stormwater inlet at Khutsong extension 3 (Corner Swelinkomo and Leon Mgolodela Drive)	350 000	350 000			Municipal Revenue
19. Upgrading of portion of Grundling	400 000		400 000		Municipal Revenue

street Carletonville					
20. Upgrading and Resealing of Coronation street Carletonville	600 000		600 000		Municipal Revenue
21. Upgrading of Nxumalo Drive in Khutsong	1 500 000		1 500 000		Municipal Revenue
22. Resealing of portions of Sompane drive	1 000 000		1000 000		Municipal Revenue
23. Construction of new road in Carletonville	17 000 000			17 000 000	Human Settlement
SUBTOTAL	R138 350 000	R17 850 000	R 103 500 000	R22 000 000	

Public Works

Logical Framework:									
Objective(s): To provide effective and efficient facilities to the Merafong Community	Indicators for Achievement of Objectives: To extend and enhance service delivery within the entire area of jurisdiction								
Project Outputs: Provide convenient, safe and accessible facilities to ensure safety of residents.	Targets/Target Groups: Community of Merafong City Local Municipality				Locations:				
					Wards	Project	19/20	20/21	21/22
					17	1		√	
					24	2		√	
					14	3	√	√	√
					14	4		√	√
			24	5		√			
Project Description	Budget	2019/2020	2020/2021	2021/2022	Source of Funding				
1. Additions and Alterations to Existing Building Traffic Department of Carletonville Upgrading of Carletonville (completion)	1 000 000	1 000,000			Revenue				
2. Re-plastering of the external wall in Fochville Civic Centre	6 500 000		6,500,000		Revenue				
3. Upgrading and Renovation of the main office building	7 000 000	500 000	3 000 000	3 500 000	Revenue				
4. Refurbishment and Renovation of Gert Van Rensburg sports complex (buildings)	10 000 000		3 000 000	7 000 000	Revenue				
5. Refurbishment and renovation of ablution facilities Fochville depot (roads and stormwater, electrical)	600 000		600 000		Revenue				
SUBTOTAL	R25 100 000	R1 500 000	R19 100 000	R10 500 000					
TOTAL	R163 450 000	R19 350 000	R122 600 000	R32 500 000					

Wastewater Treatment Works

Logical Framework:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements		Key Performance Indicator for Achievement of Objective: Municipal Services			
Project Outputs: <ul style="list-style-type: none"> ➤ Comply with legislation ➤ Securing and protection of assets ➤ Replacement of redundant equipment ➤ Repair of assets ➤ Final effluent compliance ➤ Operational compliance 		Targets/Target Groups: Community of Merafong City Local Municipality			
		Locations:			
		Wards	Project	19/20	20/21
		13, 16, 18, 28; 11, 20, 23	1	✓	✓
		1, 2, 3, 4, 6, 7, 8, 9, 10, 12; 13, 16, 18, 28; 12; 11, 20, 23; 14, 21, 22, 24, 25, 26	2	✓	✓
		13, 16, 18, 28; 1, 2, 3, 4, 6, 7, 8, 9, 10, 12; 14, 21, 22, 24, 25, 26	3	✓	✓
		1, 2, 3, 4, 6, 7, 8, 9, 10, 12; 13, 16, 18, 28; 12; 11, 20, 23; 14, 21, 22, 24, 25, 26	4	✓	
Major Activities: <ul style="list-style-type: none"> ➤ Acquire WUL for non-compliant WWTW ➤ Erection of perimeter fencing ➤ Repair of mechanical and electrical equipment ➤ Procurement of analytical equipment ➤ Procurement of new pumps ➤ Procurement of grounds and maintenance equipment ➤ Sealing of tanks and civil structures ➤ Procurement of stand-by generators 		Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants			
Project Description		Budget	2019/2020	2020/2021	2021/2022
1. WUL Applications (Obz, Wedela)		1 760 000	880 000	880 000	Municipal Revenue
2. Perimeter Fencing (Obz, Wed, Ksong, Kok, Wdiend)		4 872 000	3 192 000	1 608 000	72 000
3. Biomonitoring of upstream and downstream (Obz, Ksong, Kokosi)		1 350 000	450 000	450 000	450 000
4. Broken Equipment repair (Obz, Wed, Ksong, Kok, Wdiend)		5 225 600	5 225 600		
SUB TOTAL, Page 1		R13 207 600	R9 747 600	R2 938 000	R522 000

Wastewater Treatment Works....cont

Logical Framework:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	Key Performance Indicator for Achievement of Objective: Municipal Services				
	Project Outputs: <ul style="list-style-type: none"> ➤ Comply with legislation ➤ Securing and protection of assets ➤ Replacement of redundant equipment ➤ Repair of assets ➤ Final effluent compliance ➤ Operational compliance 				
	Targets/Target Groups: Community of Merafong City Local Municipality				
	Locations:				
	Wards	Project	19/20	20/21	21/22
	1, 2, 3, 4, 6, 7, 8, 9, 10, 12; 13, 16, 18, 28; 12; 11, 20, 23; 14, 21, 22, 24, 25, 26	5	✓		
	1, 2, 3, 4, 6, 7, 8, 9, 10, 12; 13, 16, 18, 28; 12; 11, 20, 23; 14, 21, 22, 24, 25, 26	6		✓	
	11, 20, 23	7	✓		
	1, 2, 3, 4, 6, 7, 8, 9, 10, 12; 13, 16, 18, 28; 12; 11, 20, 23; 14, 21, 22, 24, 25, 26	8	✓		
Major Activities: <ul style="list-style-type: none"> ➤ Acquire WUL for non-compliant WWTW ➤ Erection of perimeter fencing ➤ Repair of mechanical and electrical equipment ➤ Procurement of analytical equipment ➤ Procurement of new pumps ➤ Procurement of grounds and maintenance equipment ➤ Sealing of tanks and civil structures ➤ Procurement of stand-by generators 	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				
Project Description	Budget	2019/2020	2020/2021	2021/2022	Source of Funding
5. 5 Ride on lawnmowers	625 000	625 000			Municipal Revenue
6. Laboratory analytical equipment upgrade	550 000		550 000		Municipal Revenue
7. Repair of Electrical Panels and Cables, Wedela WWTW	15 000 000	15 000 000			WSIG (Unsecured)
8. Safety and information signage	176 000	176 000			Municipal Revenue (Unsecured)
SUB TOTAL, Page 2	16 351 000	15 801 000	550 000	0	

Wastewater Treatment Works....cont

Logical Framework:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	Key Performance Indicator for Achievement of Objective: Municipal Services				
	Project Outputs: <ul style="list-style-type: none"> ➤ Comply with legislation ➤ Securing and protection of assets ➤ Replacement of redundant equipment ➤ Repair of assets ➤ Final effluent compliance ➤ Operational compliance 				
	Targets/Target Groups: Community of Merafong City Local Municipality				
	Locations:				
	Wards	Project	19/20	20/21	21/22
	13, 16, 18, 28	9		✓	✓
	1, 2, 3, 4, 6, 7, 8, 9, 10, 12; 13, 16, 18, 28; 12; 11, 20, 23; 14, 21, 22, 24, 25, 26	10		✓	✓
	1, 2, 3, 4, 6, 7, 8, 9, 10, 12	11		✓	
	13, 16, 18, 28	12			✓
Major Activities: <ul style="list-style-type: none"> ➤ Acquire WUL for non-compliant WWTW ➤ Erection of perimeter fencing ➤ Repair of mechanical and electrical equipment ➤ Procurement of analytical equipment ➤ Procurement of new pumps ➤ Procurement of grounds and maintenance equipment ➤ Sealing of tanks and civil structures ➤ Procurement of stand-by generators 	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				
Project Description	Budget	2019/2020	2020/2021	2021/2022	Source of Funding
9. Repair and refurbish Sludge Digester No.1-4 and methane gas system	3 500 000		2 000 000	1 500 000	Municipal Revenue
10. Concrete pad and bunding for dry sludge storage (Obz, Ksong, Kokosi WWTW)	3 000 000		1 500 000	1 500 000	MIG (Unsecured)
11. Supply and installation of two new blowers – Khutsong WWTW	200 000		200 000		Municipal Revenue
12. Standby Generator – Oberholzer WWTW	2 420 000			2 420 000	Municipal Revenue (Unsecured)
SUB TOTAL, Page 3	9 120 000	0	3 700 000	5 420 000	

Wastewater Treatment Works....cont

Logical Framework:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	Key Performance Indicator for Achievement of Objective: Municipal Services				
	Project Outputs: <ul style="list-style-type: none"> ➤ Comply with legislation ➤ Securing and protection of assets ➤ Replacement of redundant equipment ➤ Repair of assets ➤ Final effluent compliance ➤ Operational compliance 				
	Targets/Target Groups: Community of Merafong City Local Municipality				
	Locations:				
	Wards	Project	19/20	20/21	21/22
	1, 2, 3, 4, 6, 7, 8, 9, 10, 12	13		✓	
	11, 20, 23	14	✓		
	13, 16, 18, 28	15		✓	
	13, 16, 18, 28	16		✓	✓
Major Activities: <ul style="list-style-type: none"> ➤ Acquire WUL for non-compliant WWTW ➤ Erection of perimeter fencing ➤ Repair of mechanical and electrical equipment ➤ Procurement of analytical equipment ➤ Procurement of new pumps ➤ Procurement of grounds and maintenance equipment ➤ Sealing of tanks and civil structures ➤ Procurement of stand-by generators 	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				
Project Description	Budget	2019/2020	2020/2021	2021/2022	Source of Funding
13. Standby Generator – Khutsong WWTW	2 420 000		2 420 000		Municipal Revenue (Unsecured)
14. Standby Generator and Room – Wedela WWTW	2 420 000	2 420 000			Municipal Revenue (Unsecured)
15. Sealing of contact channel, TF launders, Obz WWTW	500 000		500 000		Municipal Revenue (Unsecured)
16. Repair of TF No.4 and No.5 sidewall expansion joints, Obz WWTW	1 500 000		750 000	750 000	MIG (Unsecured)
SUB TOTAL, Page 4	6 840 000	2 420 000	3 670 000	750 000	

Wastewater Treatment Works....cont

Logical Framework:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	Key Performance Indicator for Achievement of Objective: Municipal Services				
	Project Outputs: <ul style="list-style-type: none"> ➤ Comply with legislation ➤ Securing and protection of assets ➤ Replacement of redundant equipment ➤ Repair of assets ➤ Final effluent compliance ➤ Operational compliance 				
	Targets/Target Groups: Community of Merafong City Local Municipality				
	Locations:				
	Wards	Project	19/20	20/21	21/22
	13, 16, 18, 28	17			✓
	13, 16, 18, 28	18		✓	
	13, 16, 18, 28	19	✓		
	13, 16, 18, 28	20	✓	✓	
Major Activities: <ul style="list-style-type: none"> ➤ Acquire WUL for non-compliant WWTW ➤ Erection of perimeter fencing ➤ Repair of mechanical and electrical equipment ➤ Procurement of analytical equipment ➤ Procurement of new pumps ➤ Procurement of grounds and maintenance equipment ➤ Sealing of tanks and civil structures ➤ Procurement of stand-by generators 	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				
Project Description	Budget	2019/2020	2020/2021	2021/2022	Source of Funding
17. Construction of Balancing Dam, Obz WWTW	19 360 000			19 360 000	MIG (Unsecured)
18. Trickling Filter No.2 new media, Obz WWTW	100 000		100 000		Municipal Revenue (Unsecured)
19. Construction of storage garage, Obz WWTW	193 600	193 600			Municipal Revenue (Unsecured)
20. Refurbishment of PST and HT, Obz WWTW	2 394 000	1 197 000	1 197 000		Municipal Revenue (Unsecured)
SUB TOTAL, Page 5	22 047 600	1 390 600	1 297 000	19 360 000	

Wastewater Treatment Works....cont

Logical Framework:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	Key Performance Indicator for Achievement of Objective: Municipal Services				
	Project Outputs: <ul style="list-style-type: none"> ➤ Comply with legislation ➤ Securing and protection of assets ➤ Replacement of redundant equipment ➤ Repair of assets ➤ Final effluent compliance ➤ Operational compliance 				
	Targets/Target Groups: Community of Merafong City Local Municipality				
	Locations:				
	Wards	Project	19/20	20/21	21/22
	13, 16, 18, 28	21		✓	
	1, 2, 3, 4, 6, 7, 8, 9, 10, 12	22		✓	✓
	1, 2, 3, 4, 6, 7, 8, 9, 10, 12	23		✓	
	1, 2, 3, 4, 6, 7, 8, 9, 10, 12	24		✓	
Major Activities: <ul style="list-style-type: none"> ➤ Acquire WUL for non-compliant WWTW ➤ Erection of perimeter fencing ➤ Repair of mechanical and electrical equipment ➤ Procurement of analytical equipment ➤ Procurement of new pumps ➤ Procurement of grounds and maintenance equipment ➤ Sealing of tanks and civil structures ➤ Procurement of stand-by generators 	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				
Project Description	Budget	2019/2020	2020/2021	2021/2022	Source of Funding
21. Resurfacing of access road, Obz WWTW	2 200 000		2 200 000		Municipal Revenue
22. Completion of bubble aeration system and A-recycle pump station in old BNR, Ksong WWTW	2 600 000		1 250 000	1 250 000	MIG (Unsecured)
23. Fencing for Khutsong Maturation Ponds	1 380 000		1 380 000		Municipal Revenue (Unsecured)
24. Roof to cover A-recycle , digester mixing pumps, blowers, and bobcat, Ksong WWTW	60 000		150 000		Municipal Revenue (Unsecured)
SUB TOTAL, Page 6	R6 240 000	0	R4 980 000	R1 250 000	

Wastewater Treatment Works....cont

Logical Framework:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	Key Performance Indicator for Achievement of Objective: Municipal Services				
	Project Outputs: <ul style="list-style-type: none"> ➤ Comply with legislation ➤ Securing and protection of assets ➤ Replacement of redundant equipment ➤ Repair of assets ➤ Final effluent compliance ➤ Operational compliance 				
	Targets/Target Groups: Community of Merafong City Local Municipality				
	Locations:				
	Wards	Project	19/20	20/21	21/22
	1, 2, 3, 4, 6, 7, 8, 9, 10, 12	25	✓		
	12	26		✓	✓
	13, 16, 18, 28	27		✓	
	11, 20, 23	28			✓
Major Activities: <ul style="list-style-type: none"> ➤ Acquire WUL for non-compliant WWTW ➤ Erection of perimeter fencing ➤ Repair of mechanical and electrical equipment ➤ Procurement of analytical equipment ➤ Procurement of new pumps ➤ Procurement of grounds and maintenance equipment ➤ Sealing of tanks and civil structures ➤ Procurement of stand-by generators 	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				
Project Description	Budget	2019/2020	2020/2021	2021/2022	Source of Funding
25. Mechanical Rake Fine Screen upstream PST, Ksong WWTW	250 000	250 000			Municipal Revenue (Unsecured)
26. Upgrading of Welverdiend PS, fencing, pumps, sump, screening	3 300 000		1 650 000	1 650 000	MIG (Unsecured)
27. New TF Effluent Pump, 2x Sludge Pumps, 2x Settled Sewerage Pumps, Oberholzer WWTW	750 000		750 000		Municipal Revenue (Unsecured)
28. Bobcat – supply and deliver, Wedela WWTW	400 000			400 000	Asset (new)
SUB TOTAL, Page 7	4 700 000	250 000	2 375 000	2 050 000	

Wastewater Treatment Works....cont

Logical Framework:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	Key Performance Indicator for Achievement of Objective: Municipal Services				
	Project Outputs: <ul style="list-style-type: none"> ➤ Comply with legislation ➤ Securing and protection of assets ➤ Replacement of redundant equipment ➤ Repair of assets ➤ Final effluent compliance ➤ Operational compliance 				
	Targets/Target Groups: Community of Merafong City Local Municipality				
	Locations:				
	Wards	Project	19/20	20/21	21/22
	14, 21, 22, 24, 25, 26	29		✓	
	14, 21, 22, 24, 25, 26	30		✓	
	14, 21, 22, 24, 25, 26	31		✓	
	14, 21, 22, 24, 25, 26	32			✓
	14, 21, 22, 24, 25, 26	33		✓	✓
Major Activities: <ul style="list-style-type: none"> ➤ Acquire WUL for non-compliant WWTW ➤ Erection of perimeter fencing ➤ Repair of mechanical and electrical equipment ➤ Procurement of analytical equipment ➤ Procurement of new pumps ➤ Procurement of grounds and maintenance equipment ➤ Sealing of tanks and civil structures ➤ Procurement of stand-by generators 	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				
Project Description	Budget	2019/2020	2020/2021	2021/2022	Source of Funding
29. Roof for Bobcat, Vehicles, Inlet Works, Fermenter Mixing Pumps, Kokosi WWTW	180 000		180 000		Asset (replacement)
30. Installation of scum baffle plates, BNR Kokosi WWTW	66 000		66 000		Operational
31. Installation of outflow pipe to Loopspruit, 240m, 750mm diameter, Kokosi WWTW	600 000		600 000		Operational (Unsecured)
32. New drain pump at screened sewerage pump station and at chlorine contact channel, Kokosi WWTW	660 000			660 000	Operational (Unsecured)
33. Upgrade of Kokosi WWTW from 7.5Ml/d to 15 Ml/d with development of Kokosi X6 and X7	101 250 000		33 750 000	33 750 000	MIG (Unsecured)
SUB TOTAL, Page 8	R102 756 000	0	34 596 000	34 410 000	22/23 R 34 410 000

Wastewater Treatment Works....cont

Logical Framework:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	Key Performance Indicator for Achievement of Objective: Municipal Services				
	Project Outputs: <ul style="list-style-type: none"> ➤ Comply with legislation ➤ Securing and protection of assets ➤ Replacement of redundant equipment ➤ Repair of assets ➤ Final effluent compliance ➤ Operational compliance 				
Major Activities: <ul style="list-style-type: none"> ➤ Repair of mechanical and electrical equipment ➤ Procurement of new pumps ➤ Sealing of tanks and civil structures 	Targets/Target Groups: Community of Merafong City Local Municipality				
	Locations:				
	Wards	Project	19/20	20/21	21/22
Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants					
Projects	Budget	2019/2020	2020/2021	2021/2022	Source of Funding
SUB TOTAL, Page 8	102 756 000	0	34 596 000	34 410 000	22/23 R34 410 000
SUB TOTAL, Page 7	4 700 000	250 000	2 375 000	2 050 000	
SUB TOTAL, Page 6	6 240 000	0	4 980 000	1 250 000	
SUB TOTAL, Page 5	22 047 600	1 390 600	1 297 000	19 360 000	
SUB TOTAL, Page 4	6 840 000	2 420 000	3 670 000	750 000	
SUB TOTAL, Page 3	9 120 000	0	3 700 000	5 420 000	
SUB TOTAL, Page 2	16 351 000	15 801 000	550 000	0	
SUB TOTAL, Page 1	13 207 600	9 747 600	2 938 000	522 000	
TOTAL	181 262 200	29 609 200	54 106 000	63 762 000	

Water

LOGICAL FRAMEWORK:

Strategic Objective: To ensure provision of basic services	Key Performance Indicator for Achievement of Objective: Municipal Services				
Project Outputs: <ul style="list-style-type: none"> ➤ # New water connections ➤ % Access to basic water planned vs provided ➤ % Bulk water capacity planned vs implemented ➤ % Unaccounted water loss reduction ➤ % Uninterrupted water supply ➤ % Water network maintenance plan target met ➤ % Water quality standards met 	Targets/Target Groups: Community of Merafong City Local Municipality	Locations:			
		Wards	Project	19/20	20/21 21/22
		21	1		✓
		17	2		✓
		1-28	3	✓	✓
		21	4	✓	
		1-12	5		✓
		1-28	6	✓	✓
		20,11,23	7		✓
Major Activities : Construction of reservoir Construction of pipeline Replacement of valves	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				
Project Description	Budget	2019/2020	2020/2021	2021/2022	Source of Funding
1. Provision of Infrastructure 32 stands and services – Losberg Industrial Area	2,000,000			2,000,000	Unsecured
2. Provision of Infrastructure 50 stands and services – Carletonville Ext 14	3,000,000			2,000,000	Unsecured
3. Water Conservation and Water Demand Management	5,000,000		5,000,000	5,000,000	Unsecured – (ACIP)
4. Replacement Water Pipeline Greenspark	3,000,000			3,000,000	Unsecured – (Revenue – asset renewal)
5. Services – Transit Areas- Khutsong informal	600,000,000		100,000,000	500,000,000	Unsecured
6. Merafong Reservoirs and Pressure Towers Fencing & security upgrade (Water Safety Plan – mitigation of risk)	5,000,000		2,500,000	2,500,000	Unsecured
7. Wedela Depot (Public Works)	1,500,000			1,500,000	Unsecured(Revenue – Asset (new))
8. Polymer concrete valve covers (Merafong)	2,000,000		1,000,000	1,000,000	Unsecured(Revenue – Asset (new))
SUB TOTAL Page 1	621,500,000		108,500,000	517,000,000	

Water....cont

LOGICAL FRAMEWORK:						
Strategic Objective: To ensure provision of basic services		Key Performance Indicator for Achievement of Objective: Municipal Services				
Project Outputs: <ul style="list-style-type: none">➤ # New water connections➤ % Access to basic water planned vs provided➤ % Bulk water capacity planned vs implemented➤ % Unaccounted water loss reduction➤ % Uninterrupted water supply➤ % Water network maintenance plan target met➤ % Water quality standards met	Targets/Target Groups: Community of Merafong City Local Municipality	Locations:				
		Wards	Project	19/20	20/21	21/22
		1 - 12	9	✓	✓	✓
		1 – 28	10	✓	✓	✓
		24-26	11	✓	✓	✓
		20,11,23	12	✓	✓	✓
		1 – 28	13	✓	✓	✓
		25-26	14		✓	✓
		1-28	15	✓	✓	✓
Major Activities: <ul style="list-style-type: none">➤ - Construction of reservoir➤ - Construction of pipelines➤ - Replacement of pumps➤ - Replacement of valves➤ - Erecting concrete palisades		Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				
Project Description	Budget	2019/2020	2020/2021	2021/2022	Source of Funding	
9. New reservoir, supply Khutsong South (20MI)	60,000,000	20,000,000	30,000,000	30,000,000	Unsecured –(MIG)	
10. Replacement of Asbestos pipes with Upvc or HDPE - Merafong	500,000,000		10,000,000	10,000,000	Unsecured –(MIG)	
11.Relocation of mid-block water Pipeline in Kokosi	8,000 000		8,000 000		ACIP(funding withdrawn)	
12. Replacement of gate valves – Wedela	1,000,000		500,000	500,000	Unsecured (Revenue – Asset Renewal)	
13. Augmentation of water supply infrastructure in informal settlements around formal townships	5,000,000		2,000,000	2,000,000	Unsecured (Revenue)	
14. Bulk supply line to Kokosi with air valves – Losberg link	5,000,000	2,500,000	2,500,000		Mining Town	
15. Retrofitting and implementation of Indigents households pre-paid water meter in Merafong City	300,000,000	5,000,000	10,000,000	10,000,000	Unsecured (outer years)	
SUB TOTAL Page 2	879,000,000	27,500,000	63,000,000	52,500,000		

Water....cont

Logical Framework:						
Strategic Objective: To ensure provision of basic services		Key Performance Indicator for Achievement of Objective: Municipal Services				
Project Outputs: <ul style="list-style-type: none">➤ # New water connections➤ % Access to basic water planned vs provided➤ % Bulk water capacity planned vs implemented➤ % Unaccounted water loss reduction➤ % Uninterrupted water supply➤ % Water network maintenance plan target met➤ % Water quality standards met	Targets/Target Groups: Community of Merafong City Local Municipality	Locations:				
		Wards	Project	19/20	20/21	21/22
		11,12,20-27	16	✓	✓	✓
		14,21,24	17	✓	✓	✓
		1-28	18		✓	✓
		2,5,12	19	✓		
		1 – 28	20	✓	✓	✓
		1-28	21	✓	✓	✓
		12	22	✓	✓	✓
		16-18,28	23	✓	✓	✓
Major Activities: <ul style="list-style-type: none">➤ Construction of reservoir➤ Construction of pipelines➤ Replacement of pumps➤ Replacement of valves➤ Erecting concrete palisades		Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants Department of water and sanitation Municipal Water Infrastructure Grant				
Project Description	Budget	2019/2020	2020/2021	2021/2022	Source of Funding	
16. Fochville, Wedela, Adatta & Welverdiend Reservoirs structural assessment	5,000,000		2,500,000	2,500,000	Unsecured	
17. Reroute of Vygie street water pipe line	1,000,000			500,000	Unsecured (Revenue(Assets Renewal))	
18. Bulk meters replacement	2,000,000	500,000	500,000	1,000,000	secured (Operational budget(Assets Renewal))	
19. 39 x Pressure Reducing valve servicing	1,000,000		500,000	500,000	Secured- (Revenue – Asset Renewal)	
20. Refurbishment of all Reservoir levelling devices within Merafong	1,000,000	500,000	500,000	500,000	Unsecured (Revenue – Assets renewal)	
21. Prepaid water meters 30 000	105,000,000	5,000,000	10,000,000	10,000,000	Unsecured (Revenue)	
22. Welverdiend Reservoir and bulk	30,000,000			30,000,000	Unsecured (MIG)	
23. Carletonville Reservoir and related bulk	70,000,000			70,000,000	Unsecured (MIG)	
TOTAL	215,000,000	6,000,000	13,500,000	115,000,000		

Water....cont

LOGICAL FRAMEWORK:						
Strategic Objective: To ensure provision of basic services		Key Performance Indicator for Achievement of Objective: Municipal Services				
Project Outputs: <ul style="list-style-type: none">➤ # New water connections➤ % Access to basic water planned vs provided➤ % Bulk water capacity planned vs implemented➤ % Unaccounted water loss reduction➤ % Uninterrupted water supply➤ % Water network maintenance plan target met➤ % Water quality standards met	Targets/Target Groups: Community of Merafong City Local Municipality	Locations:				
		Wards	Project	19/20	20/21	21/22
		1-4,6-10	24	✓		
		16-18,28	25	✓		
		1-2,12	26	✓		
		6-10	27	✓	✓	
Major Activities: <ul style="list-style-type: none">➤ Construction of reservoir➤ Construction of pipelines➤ Replacement of pumps➤ Replacement of valves➤ Erecting concrete palisades	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants Department of water and sanitation Municipal Water Infrastructure Grant					
Project Description	Budget	2019/2020	2020/2021	2021/2022	Source of Funding	
24. Old Khutsong reservoir structural assessment	1,000,000	1,000 000			Secured – Disaster	
25. 007 Carletonville Reservoir structural assessment – sinkhole rehabilitation and construction of feeding pipeline	10,000,000	10,000,000	10,000,000		Secured – Disaster Grant	
26. Adatta pipe line	60,000,000		60,000,000		Secured - COGTA(confirmed R20 000 000)	
27. Khutsong North Water and Sewer internal services replacement - Ext 2 and 3	900,000,000				Secured – (MIG)	
SUB TOTAL	621,500,000		108,500,000	517,000,000		
SUB TOTAL	879,000,000	27,500,000	63,000,000	52,500,000		
SUB TOTAL	215,000,000	6,000,000	13,500,000	115,000,000		
SUB TOTAL	971,000,000	11,000,000	70,000 ,000			
GRAND TOTAL	2,686,500,000	44,500,000	255,000,000	684,500,000		

Sewer

Logical Framework:					
Strategic Objective: To ensure provision of basic services		Key Performance Indicator for Achievement of Objective: Municipal Services			
Project Outputs: <ul style="list-style-type: none"> ➤ # New waterborne sewer connections ➤ % Bucket System eradicated ➤ % Bulk sanitation capacity planned vs implemented ➤ % Sewer maintenance plan targets met 		Targets/Target Groups: Community of Merafong City Local Municipality	Locations:		
			Wards	Project	19/20
			25&26	1	✓
			17	2	✓
			1-12	3	✓
			1-28	4	✓
			14,23 & 24	5	✓
			1-28	6	✓
			1-28	7	✓
Major Activities: <ul style="list-style-type: none"> ➤ Construction of bulk outfall sewer lines ➤ Replacement of sewer line ➤ Construction of VIPs ➤ Cleaning of sewer lines 		Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants			
Projects	Budget	2019/2020	2020/2021	2021/2022	Source of Finance
1. Outfall sewer Fochville Ext 7	20,000,000			20,000,000	Unsecured Revenue – Asset (new)
2. Replacement of 150 m sewer line Onyx Street Carletonville	1,392,567	1,392,567			Secured – Disaster Grant
3. Services – Khutsong N – Resettlement – 10 000 stands between Khutsong South Cemetery and Waters edge	400,000,000		100,000,000	300,000,000	Unsecured - Disaster/MIG/Housing
4. Purchase of high pressure jet machine	15,000,000		15,000,000		Unsecured- (Revenue – Asset (new))
5. Outfall sewer Fochville Ext 3 & 8	20,000,000			20,000,000	Unsecured -(Revenue – Asset (new))
6. Manhole cover replacement	2,000,000	500,000	1,000,000	500,000	Secured – (Operational budget)
7. Rerouting of sewer lines affected by illegal buildings in Merafong	20,000,000	5,000,000	5,000,000	10,000,000	Operational
SUB TOTAL Page 1	478,392,567	6,892,567	121,000,000	350,500,000	

Sewer

Logical Framework:					
Strategic Objective: To ensure provision of basic services		Key Performance Indicator for Achievement of Objective: Municipal Services			
Project Outputs: <ul style="list-style-type: none"> ➤ # New waterborne sewer connections ➤ % Bucket System eradicated ➤ % Bulk sanitation capacity planned vs implemented ➤ % Sewer maintenance plan targets met 		Targets/Target Groups: Community of Merafong City Local Municipality		Locations:	
				Wards	Project
				19/20	20/21
				21/22	
				3,4	8
					✓
				21,14,	9
					✓
				3,4	10
					✓
				14,21-26	11
					✓
				21	12
					✓
				20,23,11	13
					✓
				1-28	14
					✓
				1-28	15
					✓
Major Activities: <ul style="list-style-type: none"> ➤ Construction of bulk outfall sewer lines ➤ Replacement of sewer line ➤ Construction of VIPs ➤ Cleaning of sewer lines 		Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants			
Projects	Budget	2019/2020	2020/2021	2021/2022	Source of Finance
8. Internal Sewer Khutsong North replacement – 6 000 stands	600,000,000		200,000,000	400,000,000	Unsecured –(Disaster funds/ housing/mig
9. Khutsong WWTP	90,000,000		45,000,000	45,000,000	Bulk Contributions Elijah Birayi
10. Pipe line replacement in Khayaletu	10,000,000	1,000,000	2,000,000	7,000,000	
11. Kokosi WTW and Pump Station upgrade	3,000,000		3,000,000		MIG
12. Fochville sewer line replacement- Du Preez, Lucerne,Kerk	1,000,000			1,000,000	Revenue
13. Wedela Waste Water Treatment Plant 3ML	15,000,000		15,000,000		
14. Sanitation provision to informal & rural areas	50,000,000		5,000,000	5,000,000	
15. Cleaning of manholes	2,000,000	1,000,000	1,000,000		
SUB TOTAL Page 2	771,000,000	2,000,000	271,000,000	458,000,000	

Sewer

Logical Framework:					
Strategic Objective: To ensure provision of basic services		Key Performance Indicator for Achievement of Objective: Municipal Services			
Project Outputs: <ul style="list-style-type: none"> ➤ # New waterborne sewer connections ➤ % Bulk sanitation capacity planned vs implemented ➤ % Sewer maintenance plan targets met 		Targets/Target Groups: Community of Merafong City Local Municipality		Locations:	
				Wards	Project
				19/20	20/21
				21/22	
				3,4	16
				3,4	17
				6-10	18
Major Activities: <ul style="list-style-type: none"> ➤ Construction of bulk outfall sewer lines ➤ Replacement of sewer line ➤ Construction of VIPs ➤ Cleaning of sewer lines 		Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants			
Projects	Budget	2019/2020	2020/2021	2021/2022	Source of Finance
16. Khutsong Skopas ext. 2: 200 m sewer lines replacement	1,068,032	1,068,032			Secured – Disaster Grant
17. Nzwanzwa Outfall 250 m sewer line – Khutsong	41,208,352	41,208,352			Secured – Disaster
18. 590 Khutsong sewer line replacement	7,000,000	7,000,000			Unsecured - Disaster
TOTAL	49,276,384	49,276,384			
SUB TOTAL Page 3	49,276,384	49,276,384			
SUB TOTAL Page 2	771,000,000	2,000,000	271,000,000	458,000,000	
SUB TOTAL Page 1	478,392,567	6,892,567	121,000,000	350,500,000	
TOTAL	1,298,668,951	58,168,951	392,000,000	808,500,000	

Electricity

Planning Framework:							
Objective(s): Installation of energy efficient street lighting towards reduction of operating costs	Indicators for Achievement of Objectives: Reduced operating costs for street illumination			Locations: Projects over the entire Licensed Distribution Area of Merafong City			
Project Outputs: Improved lighting at reduction of costs	Targets/Target Groups: Communities residing in Merafong City						
Major Activities: Provision of and conversion of street lights to energy efficient lighting	Responsible Agencies: Merafong City Municipality MIG						
Ward				Project	19/20	20/21	21/22
All urban				1		✓	✓
All urban				2			
12				3		✓	✓
22	4	✓	✓				
22	5	✓	✓				
Project:	Budget	2019/20	2020/21	2021/22	Source of Funding:		
1. Street lights Merafong (Phase 2)	25 722 765		7 910 932	8 000 000	MIG		
2. Street lights conversion (Phase 2)	10 491 230			9 443 030	MIG		
3. Khutsong South Electrification (Phase 7+)	26 304 000		12 800 000	13 504 000	Integrated National Electrification Programme (INEP)		
4. Kokosi x99 Electrification (Phased)	11 650 000	5 600 000			Integrated National Electrification Programme (INEP)		
5. Kokosi x6 Electrification (Phased)	41 000 000	10 000 000			Integrated National Electrification Programme (INEP)		
TOTAL BUDGET	115 167 995	15 600 000	20 710 932	30 947 030			



10.3.2 Community Services: Mini-Business Plans

Solid Waste Management

Planning Framework:									
Objective(s): Provision of an effective and efficient integrated waste management service			Indicators for Achievement of Objectives: <ul style="list-style-type: none">Landfill sites must comply with legislationPromote reuse, recycling and recovery of waste.Service delivery and infrastructure development.						
Provincial Outcome: <ul style="list-style-type: none">Improved quality of life			Targets/Target Groups: Community of Merafong City Local Municipality		Locations:				
Major Activities: <ul style="list-style-type: none">Extension of waste collection service in informal areasExtension of waste disposal facilities and ensuring complianceConstruction of conducive, healthy and safe offices for Solid Waste employeesDevelopment of Waste Information SystemExtension of waste minimization and recyclingProcurement of office furniture and IT EquipmentsProcurement of Signage/Information BoardsInstallation of Street Litter Bins to Broader Merafong			Responsible Agencies: <ul style="list-style-type: none">Merafong City Local Municipality		Ward	Project	19/20	20/21	21/22
					All	1 & 10	•	•	•
						4, 6 & 7	•	•	
						2, 3, 5, 9, 11 & 12	•		
						2, 10, 11, 5 & 12	•		
					3,4,9,15,21, 22 & 26	8	•	•	•
					22,24,25 &26	13		•	
					1,2,3,4,6,7,8,9 & 10	14 & 15		•	
No.	Project Description	Budget	2019/2020	2020/2021	2021/2022	Source of Funding			
1.	Removal of Illegal Dumping in the entire Merafong (3yrs)	R10 200 000	R3 400 000	R3 400 000	R3 400 000	Municipal Revenue			
2.	Procurement of 240L Wheelie Bins for New Developments (3 000 Bins)	R3 000 000	R3 000 000			Municipal Revenue			
3.	Office Furniture for New Carletonville Waste Management Depot	R3 500 000	R3 500 000			Municipal Revenue			
4.	Expansion of Carletonville Landfill Site	R30 000 000	R15 000 000	R15 000 000		MIG			
5.	Pavement of Access Road to Carletonville Landfill Site	R5 239 938	R5 239 938			MIG			
6.	Roll-out of Street litter bins to broader Merafong (2000 Bins)	R9 000 000	R5 000 000	R4 000 000		Municipal Revenue			

7.	Signage/Information Boards (Landfill Directions, No littering and No Dumping Signs)	R4 500 000	R3 000 000	R1 500 000		Municipal Revenue
8.	Waste Collection Service in the Informal Areas (Multi Year 2018 – 2021)	R35 000 000	R11 700 000	R11 700 000	R11 600 000	Municipal Revenue
9.	IT Equipments	R 600 000	R 600 000			Municipal Revenue
10.	Operation and Maintenance of Carletonville Landfill Site	R12 000 000	R4 000 000	R4 000 000	R4 000 000	Municipal Revenue
11.	Procurement of Recycling Wheelie Bins (200)	R 400 000	R 400 000			Municipal Revenue
12.	Develop Waste Information System	R 450 000	R 450 000			Municipal Revenue
13.	Construction of Drop-Off Facility in Kokosi	R 9 000 000		R 9 000 000		MIG
14.	Construction of Drop-Off Facility in Khutsong	R 10 000 000		R 10 000 000		MIG
15.	Construction of Drop-Off Facility in Khutsong South	R 9 500 000		R 9 500 000		MIG
TOTAL		R142 389 938	R55 289 938	R68 100 000	R 19 000 000	

Health and Social Development Mini Business plan

Planning Framework: Health and Social Development								
IDP Objective(s): <ul style="list-style-type: none">Promotion of Healthy and socially cohesive communities		Indicators for Achievement of Objective <ul style="list-style-type: none">Healthy communitiesSustainable social livelihoodSustainable after care support to vulnerable groupsSocial relief of distressMaintain dignity for allProvision of basic services to impoverished						
Project Output <ul style="list-style-type: none">a) Accelerating Social transformationb) Promotion of healthy communitiesc) Empowerment of vulnerable groupsd) Promotion of educated communitiese) Ensuring early childhood stimulationf) Support for community initiatives		Targets/Target Groups: <ul style="list-style-type: none">The indigentChild Headed householdsAgedVulnerable groups		Locations:				
Major Activities: <ul style="list-style-type: none">Indigent ManagementPoverty alleviation ProgramsEarly Childhood Development SupportImplementation of the National Drug master planNPO empowermentWomen empowermentElderly Citizens support through active ageing programs and advocacyOrphan care and Support		Responsible Agencies: <ul style="list-style-type: none">a. Councilb. Community Services Directoratec. Health and Social Developmentd. Budget and treasurye. Supply Chain Management		Ward	Project	2019/20	2020/21	2021/22
				All wards	1,2,3,4,5,6,7	√	√	√
NO	PROJECT	BUDGET	2019/2020	2020/2021	2021/2022	Funding Source		
▪	Early Childhood support <ul style="list-style-type: none">Capacity buildingChild stimulation programsCompliance awareness programsEnsuring Safe spaces for children	R1 591 000	R500 000	R530 000	R561 000	Municipal Revenue		
▪	Implementation of the National Drug Master Plan	R350 196	R110 000	R116 600	R123 596	Municipal Revenue		

	<ul style="list-style-type: none"> ▪ Support for Local Drug Action committee activities ▪ Substance abuse prevention programs ▪ Service users rehabilitation drives 					
▪	Poverty Alleviation <ul style="list-style-type: none"> ▪ Food Security ▪ NPO income generation support ▪ Material support to orphans 	R1 305 276	R410 000,00	R4343 600	R460 676	Municipal Revenue
▪	Indigent Management <ul style="list-style-type: none"> ▪ Recruitment of ward based indigent verifiers ▪ Indigent Registration outreach ▪ Indigent After care 	R1 146 096	R360 000	R381 600	R404 496	Municipal Revenue
▪	NPO Support <ul style="list-style-type: none"> - Governance workshops - Financial management - Project management skills - Income generation projects 	R1 591 800	R500 000	R530 000	R561 800	Municipal Revenue
▪	Elderly Citizens Support <ul style="list-style-type: none"> • Advocacy programs and prevention of abuse • Commemoration of calendar days 	R286 524	R90 000,00	R95 400,00	R101 124,00	Municipal Revenue
▪	Women empowerment <ul style="list-style-type: none"> - Empowerment programs - Education and awareness activities - Sustainable livelihood through income generation programs 	R318 360	R100 000,00	R106 000,00	112 360,00	Municipal Revenue
	TOTAL	R6,589,252	R2,070,000	R2,194,200	R2,325,052	

Recreation Facilities

Planning Framework:						
Objective(s): - Implementation of projects as listed below	Indicators for Achievement of Objectives: Increase access to library facilities.					
Project Outputs: Construction of Facilities	Targets/Target Groups: Merafong community	Locations:				
		Ward	Project	19/20	20/21	21/22
		10		✓		
		22		✓		
		18			✓	
		7		✓		
		13			✓	
Major Activities: - Implementation of projects as listed below		Responsible Agencies: Gauteng Province				
Project Description:	Budget	2019/2020	2020/2021	2021/2022	Source of Funding	
1. Kokosi X4 Library R15 m	R15m	✓			Gauteng Province	
2. Batswaneng study facility (expansion of modular library)stand 2898	R1 300 000.00	✓			Gauteng Province Grant	
3. Study Facility Carletonville Library	All cost estimations to be done by Province		✓		Gauteng Province	
4. Study facility Khutsong Stand 4	All cost estimations to be done by Province		✓		Gauteng Province	
5. Study facility Blybank Library	All cost estimations to be done by Province		✓		Gauteng Province	
TOTAL BUDGET	R16,300,000					

Library Information Services Programs

Planning Framework:						
Objective(s): Implementation of projects.	Indicators for Achievement of Objective: Library Projects Implemented as planned					
Project Outputs: Procurement of information resources and magazines	Targets/Target Groups: Merafong community	Locations:				
		Ward	Project	19/20	20/21	21/22
		All		✓		
Major Activities: Procurement of information resources, magazines and newspapers		Responsible Agencies: Merafong City Local Municipality				
Project Description:	Budget	2019/2020	2020/2021	2021/2022	Source of Funding:	
• Information resources	R1 000 000.00	✓			Gauteng Province	
• Magazines and newspapers	R 280 000.00	✓			Gauteng Province	
Total	R1 280 000.00					

Planning Framework:								
Objective(s): Contractual staff		Indicators for Achievement of Objective: Library Projects Implemented as planned						
Project Outputs: Appointment of contractual library staff		Targets/Target Groups: Merafong community			Locations:			
					Ward	Project	19/20	
					All			✓
Major Activities: Renewal of contracts and appointment of staff		Responsible Agencies: Merafong City Local Municipality						
Projects:		Budget	2019/2020	2020/2021	2021/2022	Source of Funding:		
1. Renewal of contracts and new staff appointed on contract		R9 707 500.00	✓					
Total		R9 707 500.00						

Planning Framework:									
Objective(s):		Indicators for Achievement of Objective: Staff capacitated as planned.							
Project Outputs: Capacity Building		Targets/Target Groups: Library staff			Locations:				
					Ward	Project	19/20	20/21	21/22
					All		✓		
Major Activities:		Responsible Agencies:							
Payment of Unisa fees for 3 staff members and training of staff for Kokosi X4 new library		Merafong City Local Municipality							
Project Description:		Budget	2019/2020	2020/2021	2021/2022	Source of Finance:			
✓ UNISA FEES 3 staff members		R48 000	✓			Gauteng Province			
✓ Symphony training Kokosi X4 staff		R35 982	✓			Gauteng Province			
Total		R83 982							

Planning Framework:									
Objective(s): To implement projects		Indicators for Achievement of Objective: Library Projects Implemented as planned							
Project Outputs: Procurement of office furniture and equipment		Targets/Target Groups: Merafong community			Locations:				
					Ward	Project	19/20	20/21	21/22
					All		✓		
Major Activities: Procurement furniture and office equipment		Responsible Agencies: Merafong City Local Municipality							
Project Description:		Budget	2019/2020	2020/2021	2021/2022	Source of Finance:			
• Notice board Khutsong X2		R 6 000	R6 000			Gauteng Province			
• Replacement of microwave		R15 000	R15 000			Gauteng Province			
• Colour printer		R12 000	R12 000			Gauteng Province			
• Industrial vacuum cleaner		R15 000	R15 000			Gauteng Province			
• Toddler shelves Blybank		R8 000	R8 000			Gauteng Province			
• Money safe Kokosi X4		R4 000	R4 000			Gauteng Province			
Total		R100,000	R100,000						

Libraries: Maintenance

PLANNING FRAMEWORK:						
Objective(s): Maintenance libraries building		Indicators for Achievement of Objective: Library Maintenance Projects Implemented as planned				
Project Outputs: To implement all projects as planned		Targets/Target Groups: Merafong community			Locations:	
					Ward	Project
					All	1-14
Major Activities: Maintenance of facilities, equipment and assets		Responsible Agencies: Merafong City Local Municipality				
Project Description:	Budget	2019/2020	2020/2021	2021/2022	Source of Funding:	
1. Replacement of fluorescent lights	R40 000.00	R40 000.00			Gauteng Province	
2. Book repair material	R30 000.00	R30 000.00			Gauteng Province	
3. Paint entrance Carletonville library	11 000.000	11 000.000			Gauteng Province	
4. Maintenance Book check security systems	R190 000.00	R190 000.00			Gauteng Province	
5. Carport for 2 cars Kokosi library and barbed wire at the back	R40 518.00	R40 518.00			Gauteng Province	
6. Ceramic tiles Carletonville library computer section and passage	R70 000.00	R70 000.00			Gauteng Province	
7. Palisade around JoJo Khutsong Modular	R 6 000.00	R 6 000.00			Gauteng Province	
8. Painting Blybank Library outside	R70 000.00	R70 000.00			Gauteng Province	
9. Replace Carport Wedela X3 and burglar bars study facility	R60 000.00	R60 000.00			Gauteng Province	
10. Blinds Khutsong Modular	R15 000.00	R15 000.00			Gauteng Province	
11. Fix roof leak Wedela X3	R35 000.00	R35 000.00			Gauteng Province	
12. Clean water supply Batswaneng JOJO	R6 000.00	R6 000.00			Gauteng Province	
13. JoJo Khutsong X2 and clean water tap	R31 000.00	R31 000.00			Gauteng Province	
14. Daily maintenance	R50 0000.00	R50 0000.00			Gauteng Province	
TOTAL	R708 518	R708 518.00				

PLANNING FRAMEWORK:										
Objective(s)		Indicators for Achievement of Objective: Reading programs implemented.								
Project Outputs: Promote Library Programs		Targets/Target Groups: Merafong community			Locations:					
					Ward		Project	19/20	20/21	21/22
					All			✓		
Major Activities: - Implementation of Reading programs as listed below			Responsible Agencies: Merafong City Local Municipality							
Project Description:		Budget	2019/2020	2020/2021	2021/2022	Source of Funding:				
1. Reading Competition		R2,000	R2,000			Gauteng Province				
2. Mandela Day		R5,000	R5,000			Gauteng Province				
3. Woman’s Month		R3,000	R3,000			Gauteng Province				
4. Heritage Celebration		R6,000	R6,000			Gauteng Province				
5. Senior Citizens		R8,000	R8,000			Gauteng Province				
6. Reading competition		R2,000	R2,000			Gauteng Province				
7. 16 Days of Activism		R2,500	R2,500			Gauteng Province				
8. Holiday Program		R30, 000	R30, 000			Gauteng Province				
9. Mother Tongue		R7,500	R7,500			Gauteng Province				
10. Library Week Celebration		R6,000	R6,000			Gauteng Province				
11. World Play Day		R6 000	R6 000			Gauteng Province				
TOTAL		R120, 000	R120, 000							

Sport Programs

PLANNING FRAMEWORK:					
Objectives: Healthy and united social cohesive communities through Sport & Recreation programs.	Indicators for Achievement of Objectives: Sport & Recreation Programs implemented.				
Project Outputs: promote Healthy Lifestyle	Targets/Target Groups: Merafong community	Locations:			
		Ward	Project	19/20	20/21
		All		✓	
Major Activities: - Implementation of programs as listed below	Responsible Agencies: Merafong City Local Municipality				
Project Description:	Budget	19/20	20/21	21/22	Source of Finance:
1. OR Tambo Soncini Games	R8,500	R8,500			Revenue
2. Multi Stakeholders Social Cohesion	R16,800	R16,800			Revenue
3. OR Tambo Municipality Games	R250,000	R250,000			Revenue
4. Community Fun Walk /16 Days of Activism	R37,500	R37,500			Revenue
5. Back to School Games	R20,000	R20,000			Revenue
6. Easter Holiday Program	R26,300	R26,300			Revenue
7. Youth Month Games	R17,800	R17,800			Revenue
Total Budget	R376,900	R376,900			

Arts & Culture Programs

PLANNING FRAMEWORK:						
Objective: Healthy and united social cohesive communities through Arts & Culture programs.	Indicators for Achievement of Objective: Arts & Culture Programs Implemented.					
Project Outputs: Promote Arts, Culture & Heritage Programs	Targets/Target Groups: Merafong community	Locations:				
		Ward	Project	19/20	20/21	21/22
		All		✓		
Major Activities: - Implementation of Arts & culture Programs	Responsible Agencies: Merafong City Local Municipality					
Project Description:	Budget	19/20	20/21	21/22	Source of Finance:	
1. Jazz Festival celebration	R70,000	R70,000			Municipal Revenue	
2. Ngwao ya Rona	R100,000	R100,000			Municipal Revenue	
3. Jika 's Bone	R70,000	R70,000			Municipal Revenue	
4. Iqonga Theatre Program	R70,000	R70,000			Municipal Revenue	
5. Ishashalazi	R100,000	R100,000			Municipal Revenue	
6. Ezenkolo	R100,000	R100,000			Municipal Revenue	
7. Arts indaba	R80,000	R80,000			Municipal Revenue	
Total	R590,000	R590,000				

Traffic Control & Licensing

Logical Framework						
Objective(s): Public Safety, Security, Transport & Licensing services	Indicators for achievement of objectives: Improved public safety and a better service delivery					
Provincial Outcome Safe Communities	Targets/Target Groups: Merafong Community	LOCATIONS				
		Ward	Proj.	19/20	20/21	21/22
		1-28	1	x	x	x
		1-28	2	x		
		1-28	3	x	x	X
		1-28	4	x	X	X
		1-28	5	X	X	X
		1-28	6	X	X	X
		1-28	7	X	X	X
		1-28	8	X	X	X
		1-28	9	x	x	X
		1-28	10	x	x	x
		1-28	11	x	x	x
		1-28	12	X	X	x
	RESPONSIBLE AGENCIES: Merafong City Local Municipality					
Project Description:	Budget	2019/20	2020/21	2021/22	Source Of Funding	
1. Merafong vehicle registration centre upgrades	R3 000 000	R1 000 000	R1 000 000	R1 000 000	Municipal Revenue	
2. Carletonville vehicle testing station	R950 000	R750 000	R100 000	R100 000	Municipal Revenue	
3. Carletonville drivers licensing building	R1 100 000	R1 000 000	R100 000	0	Municipal Revenue	
4. Disaster management (response trailer, emergency equipment and housing)	R1 000 000	R 400 000	R 400 000	R 200 000	Municipal Revenue	
5. Traffic law enforcement management systems (TMT speed camera and back office)	R10 800 000	R3 600 000	R3 600 000	R3 600 000	Municipal Revenue	
6. AARTO readiness implementation	R300 000	R100 000	R100 000	R100 000	Municipal Revenue	
7. Emergency radio control room and radio communication	R1 000 000	R400 000	R400 000	R200 000	Municipal Revenue	
8. Road markings and signs	R3 000 000	R3 000 000	R3 000 000	R3 000 000	Municipal Revenue	
9. Electronic security systems (CCTV, alarm systems & biometrix)	R9 000 000	R3 000 000	R3 000 000	R3 000 000	Municipal Revenue	
10. Contracted security services (Fidelity Security)	R36 000 000	R12 000 000	R12 000 00	R12 000 000	Municipal Revenue	
11. CSF Programs	R300 000	R100 000	R100 000	R100 000	Municipal Revenue	
12. SPCA	R1 151 880	R348 000	R382 800	R421 080	Municipal Revenue	
TOTALS	R67 601 880	R25 698 000	R24 182 800	R23 721 080		

Facility Management and Administration

Logical Framework: Merafong Halls and Swimming Pools

Objective(s): To render an effective and efficient services of our Facilities in the jurisdiction area Merafong City	Indicators for Achievement of Objectives: Upgrading and maintenance of Municipal Facilities									
Project Outputs: Management of Municipal owned Facilities.	Targets/Target Groups: Community of Merafong City Local Municipality					Locations:				
						Wards	Project	19/20	20/21	21/22
						18	1	✓	✓	✓
						10	2	✓	✓	✓
						24	3	✓	✓	✓
						24	4	✓	✓	✓
						16	5	✓	✓	✓
						21	6	✓	✓	✓
						21	7	✓	✓	✓
						24,16, & 20	8	✓	✓	✓
						23	9	✓	✓	✓
16	10	✓	✓	✓						
Project Description	Budget	2019/2020	2020/2021	2021/2022	Source Of Funding					
1. Upgrading and Maintenance of Carletonville civic Centre	R318 360	R100 000	106 000	112 360	Municipal Revenue					
2. Upgrading of Khutsong Community Hall	R318 360	R100 000	106 000	112 360	Municipal Revenue					
3. Upgrading of Fochville Civic Centre	R318 360	R100 000	106 000	112 360	Municipal Revenue					
4. Upgrading of Kokosi Community Hall	R318 360	R100 000	106 000	112 360	Municipal Revenue					
5. Upgrading & Maintenance of Carletonville Lapa	R254 688	R80 000	84 800	89 888	Municipal Revenue					
6. Upgrading and extension of Greenspark Community hall	R318 360	R100 000	106 000	112 360	Municipal Revenue					
7. Rehabilitation of Fochville Lapa	R955 080	R300 000	318 000	337 080	Municipal Revenue					
8. Upgrading and Maintenance of Merafong Swimming Pools	R318 360	R100 000	106 000	112 360	Municipal Revenue					
9. Upgrading of Wedela Community hall	R318 360	R100 000	106 000	112 360	Municipal Revenue					
10. Upgrading of Carletonville Sports Complex	R382 032	R120 000	R127 200	134 832	Municipal Revenue					
TOTAL	R3,820,320	R1,200,000	R1,272,000	R1,348,320						

Merafong Sports Fields

Logical Framework:									
Objective(s): To render an effective and efficient services of our Facilities in the jurisdiction area Merafong City	Indicators for Achievement of Objectives: Maintenance of Sports Facilities.								
Project Outputs: Upgrading and Maintenance of Merafong Sports Facilities.	Targets/Target Groups: Community of Merafong City Local Municipality				Locations:				
					Wards	Project	19/20	20/21	21/22
					16,17, 23, 25 & 10	1	✓		
Project Description	BUDGET	2019/2020	2020/2021	2021/2022	Source of Funding				
1 .Refurbishments and Upgrading of Merafong Sports Fields (Carletonville, Wedela, Kokosi, Khutsong & Fochville).	R3 183 600	1 000 000	1 060 000	1 123 600	Municipal Revenue				
TOTAL	R3 183 600	R1 000 000	1 060 000	1 123 600					

Parks and Cemeteries

Logical Framework:					
Objective(s): Provision of effective and well maintained and managed cemeteries facilities	Indicators for Achievement of Objectives: Maintenance of Cemeteries				
Project Outputs: Upgrading and Maintenance of Merafong Cemeteries	Targets/Target Groups: Community of Merafong City Local Municipality	Locations: West Wits Cemetery Wedela Cemetery Greenspark cemetery Fochville cemetery			
		Wards	Project	19/20	20/21
		11	1 & 2	✓	
		14	3 & 4	✓	
		18	5 & 6	✓	
Project Description	Budget	2019/2020	2020/2021	2021/2022	Source of Funding
1. Fencing of Wedela cemetery.	R 1 000 000	R1 000 000			MIG
2. Construction of Ablution facilities at Wedela cemetery	R 200 000	R200 000			MIG
3. Construction of ablution facilities at Greenspark cemetery	R 200 000	R200 000			MIG
4. Construction of ablution facilities at Fochville cemetery	R 200 000	R200 000			MIG
5. Construction of ablution facilities at West Wits cemetery (Carletonville)	R 200 000	R200 000			MIG
6. Construction of road leading to the West Wits cemetery	R2 000 000	R2 000 000			MIG
7. Eradication of alien vegetation at Piet Viljoen Dam	R500 000	R500 000			Municipal Revenue
TOTAL	R 5 600 000	R5 600 000			



10.3.3 Economic Development and Urban Planning: Mini-Business Plans

Spatial Planning, Environmental Management & Building Control Projects

Planning Framework:						
Objective(s): <ul style="list-style-type: none">To create sustainable, integrated and resilient human settlements through application of relevant legislations.To assign developmental controls for land use management.To positively influence future development in line with the Merafong Spatial Development Framework.To advance environmentally sound human settlements.	Indicators for Achievement of Objectives: <ul style="list-style-type: none">Number of township establishment processes facilitated for municipal owned landNumber of geotechnical studies facilitated for municipal owned landNumber of municipal owned stands subdivided and or consolidatedNumber of Precinct Plans developedNumber of informal settlements processes formalisedTurnaround time in processing land use and land development applications in line with SPLUMA By-lawTurnaround time in processing building plans received% in completion of Audit on Municipal owned land and strategic buildings					
Project Outputs: Kokosi Precinct Upgrade Plan Khutsong Precinct Development Plan Geotech study results + subdivisions	Responsible Agencies: Merafong City Local Municipality Housing Development Agency Gauteng Department of Human Settlements	Project	Wards	19/20	20/21	21/22
		1	All wards	✓		
		2	1,2,3,7,12, 28	✓		
		3	All wards		✓	
		4			✓	
		5			✓	
		6			✓	
		7		✓	✓	✓
		8		✓		
		9		✓		
		10		✓		
		11	All wards	✓	✓	✓
		12	All wards	✓	✓	✓
		13	21	✓	✓	✓
Major Activities:						
1. Plan for Variety of small to medium sized upgrading and beautification initiatives						
2. Plan for Variety of small to medium sized						

upgrading and beautification initiatives					
3. Geotech study to prove suitability of land + subdivisions					
Project Name	Budget	2019/2020	2020/2021	2021/2022	Source of Funding:
1. Township establishment of Wedela Ext. 4	R5 000 000	R5 000 000	N/A	N/A	Harmony Mine- confirmed
2. Re-design/planning of the Wedela Ext. 3 General Plan	R6 000 000	R6 000 000	N/A	N/A	Harmony Mine- confirmed
3. Kokosi Precinct Upgrade Plan	R800 000	R0	R800 000	N/A	Unsecured (To write a letter to the HDA)
4. Khutsong Precinct Development Plan	R800 000	R0	R800 000	N/A	Unsecured (Jaun to write a letter to the HDA)
5. Township Establishment of Khutsong South Ext. 7	R5 000 000	R0	R 5 000 000	N/A	Gauteng Dept. of human settlement/ not confirmed
6. Township establishment of Khutsong South Ext. 8	R5 000 000	R0	R5 000 000	R0	Gauteng Dept. of human settlement/ not confirmed
7. Geotechnical studies, Subdivisions and consolidation of various municipal stands	R500 000	R500 000	R500 000	R500 000	MCLM funding-Unsecured
8. Alienation of 253 serviced stands (Rapid Land Release) in Khutsong ext. 5	R10 000	R10 000	R0	R0	MCLM funding- cost for advertisement
9. Township establishment of Carletonville Ext. 7 for 2290 stands	R5 000 000	R 5 000 000	N/A	N/A	Gauteng Dept. of human settlement- not confirmed
10. Development of a comprehensive Municipal Capital Expenditure Framework	R1 000 000	R1 000 000	N/A	N/A	Department of Rural Development-Secured
11. Rehabilitation and or Clean-up of wetlands	R60 000 000	R20 000 000	R20 000 000	R20 000 000	Municipal Revenue (Unsecured funding) Gauteng Wetland Forum DEA Rand Water
12. Facilitation of Environmental Education and Awareness Campaigns	R500 000	R200 000	R150 000	R150 000	Municipal Revenue Municipal Revenue (Unsecured funding) GDARD DEA DAFF Rand Water
13. Construction of Environmental Education and Awareness Centre	R70 000 000	R23 333 333	R23 333 333	R23 333 333	MIG (Unsecured Funding) DEA
TOTAL	R159 610 000	R61 043 333	R55 583 333	R43 983 333	

Housing & Administration

Planning Framework								
Objective(s): <ul style="list-style-type: none">To reduce housing backlog in line with provincial and national standardsTo provide quality houses for sustainable communities			Indicators of achievements of objectives: <ul style="list-style-type: none">Number of houses constructed and handed over to qualified beneficiariesNumber of Consumer Workshops conductedNumber of informal settlements households audit conductedNumber of new title deeds registered and issued to beneficiaries					
Project Outputs: 1. Completion of the construction of serviced low cost houses 2. Access to various forms of housing typologies 3. Access to land for development for the gap market			Responsible Agency: Merafong City Local municipality Gauteng Department of Human Settlements	Locations:				
				Wards	Project	19/20	20/21	21/22
				12 & 2	1	1320		
				12 & 2	2	500		
				2	3	1250		
				2	4		1250	1250
				1 & 28	5	√	8500	8500
			21 & 22	6	√			
Project	Budget	19/20 Unsecured	20/21	21/22	Source of Funding:			
1. Review of the Merafong Housing Sector Plan	R 1 000 000	R0	R1 000 000	N/A	Gauteng Dept. of human settlement-not confirmed			
2. Construction of 1320 Serviced stands in Khutsong South Ext. 5	R65 631 245	R0	R65 631 245	N/A	Gauteng Dept. of human settlement-not confirmed			
3. Construction of 500 Top Structures in Khutsong Ext. 5	R58 433 500	R58 433 500	N/A	N/A	Gauteng Dept. of human settlement			
4. Construction of phase 2 of Elijah Barayi Mixed Development Housing Project	TBA	TBA	TBA	TBA	Gauteng Dept. of human settlement/Housing Dev Agency/PVT Developer			
5. Construction of 3120 Top Structures in Kokosi Ext. 7	R364 625 040	R	R182 312 520	R182 312 520	Gauteng Dept. of human settlement/not confirmed			
6. Upgrading of Khutsong Hostel	R95 888 000	R2 000 000	R46 944 000	R46 944 000	Gauteng Dept. of human settlement			
Total	R585 577 785	R60 433 500	R295 887 765	R229 256 520				

Local Economic Development, Tourism & Rural Development

Planning Framework:								
IDP Objective(s): <ul style="list-style-type: none">To create enabling environment for social and economic development as informed by the Merafong Growth and Development Strategy	Indicators of achievements of objectives: <ul style="list-style-type: none">✓ Number of LED strategic documents reviewed i.e. Merafong Growth and Development Strategy, Merafong Tourism Development Strategy and Merafong Informal Trading Bylaw✓ Number of Commonage Farm upgraded i.e. Nooitgedacht and Khutsong✓ Number of SMME programmes facilitated							
Major Activities: Outcome: <ul style="list-style-type: none">Merafong economic growth and developmentSupport to local SMMEs	Responsible Agencies: f.			Ward	Project	19/20	20/21	21/22
				All wards	1	√	√	√
				21	2	√	√	√
				All wards	3	√	√	√
Project Name	Budget	2019/2020	2020/2021	2021/2022	Source of Funding			
1. Review Merafong Growth and Development Strategy	R1 200 000	R0	R1 000 000	N/A	GIFA , GDED- not confirmed			
2. Review of Merafong Tourism Development Strategy	R800 000	R0	R800 000	N/A	DoT- not confirmed			
3. Development of Merafong Tourism Route/package- eco tourism; mining tourism, agricultural tourism, township tourism.	R500 000	R0	R800 000	N/A	DoT- not confirmed			
4. Implementation of Bio-Energy Agro-Industrial Project	R 2 000 000 000	R 100 000 000	R500 000 000	R500 000 000	GIFA- not confirmed			
5. Upgrading of Khutsong Metsing Dam to a recreational facility	R18 000	R9 000 000	R9 000 000	N/A	SLP-Harmony Mine- not confirmed			
6. Upgrading of Piet Viljoen Dam to a recreational facility	R10 000 000	R0	R10 000 000	N/A	GDED-not confirmed			
7. Trading facilities Fochville Taxi rank (Erf 663)	R10 000 000	R10 000 000	N/A	N/A	MCLM-not confirmed?			
8. Construction of an Industrial Hive – Wedela Phase II	R10 500 000	R0	R10 500 000	R0	MCLM-not confirmed			
9. Upgrading of Khutsong South Industrial Hives	R500 000	R 500 000	N/A	N/A	Corobrick-not confirmed			
10. Installation of prepaid meters at Khutsong Hives	R2 500 000	R2 500 000	N/A	N/A	WRDA-not confirmed			
11. (upgrading) Installation of water meters at Carletonville Informal Trading Areas	R500 000	R500 000	N/A	N/A	Corobrick-not confirmed			
12. Farmer support: Upgrading of Nooitgedacht Commonage Farm – Provision of stock handling facilities, fencing and water per camp	R200 000	R0	R200 000	N/A	MCLM-not confirmed			
13. 9. Upgrading of Khutsong Commonage farm	R5 000 000	R0	R2 000 000	R3 000 000	DRDLR-not confirmed			

14. SMME support programmes	R600 000 000	R 200 000	R 200 000	R 200 000	MCLM funding, EDC-not confirmed SEDA
TOTAL	R626 439 500	R122 700 000	R534 500 000	R503 200 000	



10.3.4 Corporate and Shared Services: Mini-Business Plans

Information and Communication Technology

Logical Framework:					
IDP Objective(s): a) ICT management	IDP Strategy: • Effective & efficient IT transmission in the municipality.				
Provincial Outcome: • Efficient administration and good governance.	Targets/Target Groups: Merafong Municipality Servers, Desktops and Laptops	Locations: Merafong City			
		Ward	Project	19/20	20/21
		All Municipal Buildings	All	√	√
Major Activities: Initiate, implement and monitor projects and programmes	Responsible Agencies: Merafong City Local Municipality COGTA				
Project Description	Budget	2019/2020	2020/2021	2021/2022	Source of Funding
1. Disaster recovery plan	3,749,232.00	1,120,000.00	1,247,200.00	1,382,032.00	Municipal Revenue (Secured funding)
2. Rent Machinery	2,409,475.82	756,840.00	802,250.40	850,385.42	Municipal Revenue (Secured funding)
3. Financial Management System	11,811,156.00	3,710,000.00	3,932,600.00	4,168,556.00	Municipal Revenue (Secured funding)
4. Performance Management System	937,880.00	300 000.00	300,800 .00	337,080.00	Municipal Revenue (Secured funding)
5. Computer Software License	4,687,308.00	1,530,000.00	1,561,800.00	1,595,508.00	Municipal Revenue (Secured funding)
6. Computer Maintenance	1,932,478.96	583,830.50	642,213.55	706,434.91	Municipal Revenue (Secured funding)
7. Upgrade ICT systems	1,687,308.00	530,000.00	561,800.00	595,508.00	Municipal Revenue (Secured funding)
TOTAL	R27,214,838.78	R8,530,670.50	R9,048,663.95	R9,635,504.33	

Corporate & Shared Services (Human Capital)

Logical Framework:					
Strategic Objective: To ensure a skilled, Capacitated Competent and motivated workforce		Key Performance Indicator for Achievement of Objective: Institutional Transformation & Capacity Building			
Project Outputs: - Trained and capacitated workforce		Targets/Target Groups: Employees; Councillors and Community of Merafong City Local Municipality	Locations:		
			MERAFONG		
Major Activities : Capacity building of employees, councillors and community		Responsible Agencies: Merafong City Local Municipality LGSETA:SALGA:COGTA			
Projects:	Budget	2019/2020	2020/2021	2021/2022	Funding Source
1. IDP NQF L4 Learnerships	R630 000	200 000	210 000	220 000	Revenue
2. Apprenticeship(3 Years)	R670 000	200 000	220 000	250 000	Revenue
3. Environmental Practice NQF L3 Learnerships	R930 000	300 000	310 000	320 000	Revenue
4. Plumbing NQF L4 Learnerships	R930 000	300 000	310 000	320 000	Revenue
5. Literacy Skills Programme	R90 000	25 000	30 000	35 000	Revenue
6. Horticulture NQF L2 Learnerships	R780 000	250 000	260 000	270 000	Revenue
7. Process Controller NQF 2 Learnerships	R1 230 000	400 000	410 000	420 000	Revenue
8. ODETDP NQF L6	R330 000	100 000	120 000	130 000	Revenue
9. Internships(12 Months)	R630 000	200 000	210 000	220 000	Revenue
10. WIL(12 Months)	R630 000	200 000	210 000	220 000	Revenue
11. Municipal Leadership & Management Advance Diploma in Public Management	R1 140 000	360 000	380 000	400 000	Revenue
12. BA: Municipal Management & Leadership	R520 000	160 000	180 000	180 000	Revenue
13. Certificate in Emerging Management	R100 000	20 000	40 000	40 000	Revenue
14. Office Administration	R80 000	20 000	30 000	30 000	Revenue
15. MFMP	R120 000	40 000	40 000	40 000	Revenue
16. Bursaries	R1 650 000	500 000	550 000	600 000	Revenue
TOTAL	R10 460 000	R3 275 000	R3 510 000	R3 695 000	

Employee Assistance Programme Planning

LOGICAL FRAMEWORK:						
Strategic Objective: Promote Good Governance		Key Performance Indicator for Achievement of Objective: Efficient administration and good governance				
Project Outputs: - Healthy and motivated workforce	Targets/Target Groups: Employees of Merafong City Local Municipality	Locations:				
		Wards	Project	19/20	20/21	21/22
		Across Merafong		✓	✓	✓
				✓	✓	✓
				✓	✓	✓
				✓	✓	✓
				✓	✓	✓
					✓	✓
				✓	✓	✓
Major Activities: <ul style="list-style-type: none">• Promote Health and Wellness of employees• Counselling of employees• Awareness campaigns		Responsible Agencies: Merafong City Local Municipality				
Projects	Budget	2019/2020	2020/2021	2021/2022	Funding Source	
1. Wellness Month	R 180 000	R60 000	R60 000	R60 000	Revenue	
2. Housing Awareness	R 195 000	R65 000	R65 000	R65 000	Revenue	
3. Workers’ Rights Awareness	R 120 000	R40 000	R40 000	R40 000	Revenue	
4. Drugs And Substance Abuse Awareness	R 225 000	R75 000	R75 000	R75 000	Revenue	
5. Mental Health Awareness	R 135 000	R45 000	R45 000	R45 000	Revenue	
6. Month Of Women Issues At Work	R 180 000	R60 000	R60 000	R60 000	Revenue	
7. Heritage Awareness	R 180 000	R60 000	R60 000	R60 000	Revenue	
8. Month Of Men’s Issues At Work	R 180 000	R60 000	R60 000	R60 000	Revenue	
9. Cancer Awareness	R 225 000	R75 000	R75 000	R75 000	Revenue	
10. HIV/AIDS in the Workplace	R 225 000	R75 000	R75 000	R75 000	Revenue	
Total	R1 665 000	R615 000	R615 000	R615 000		

Employment Equity and Occupational Health and Safety

Planning Framework:					
Objective(s): To ensure that the health and safety of employees are protected through x-rays and medical examination	Indicators for Achievement of Objectives: Medical examination of all employees in (cleansing, water, sanitation, civil engineering, painting) is done according to the programme of Occupational Medical Practitioner.				
Project Outputs: <ul style="list-style-type: none"> • Healthy Employees • Safe Working Environment • Productive Employees 	Targets/Target Groups: Merafong Municipality Employees	Locations: All Municipal Buildings			
Major Activities: Ensuring that Health and Safety regulations are practiced by all departments	Responsible Agencies: Merafong City Local Municipality	Activities Baseline Examination Blood Pressure Temperature Check Weight Blood Sugar Vision Screening Lung Function Test Ent. Exam Audiogram (Hearing Test) Physical Examination Chest X-Ray			
Project:	Budget	2019/2020	2020/2021	2021/2022	Source Of Finance:
• Medical Examination	1 820 000	450 000	620 000	750 000	Revenue
• Fire Extinguishers (All Municipal Building)	525 000	150 000	175 000	200 000	Revenue
TOTAL	2 345 000	600 000	795 000	950 000	

Corporate Communication and Marketing

PLANNING FRAMEWORK:									
IDP Objective(s):		IDP Strategy:							
Provincial Outcome: Modernisation of the public service and the state		Targets/Target Groups: Communities residing in Merafong City			Locations:				
Major Activities: -		Responsible Agencies: Merafong City Municipality			Merafong City	Project	19/20	20/21	21/22
						1-4	√	√	√
PROJECTS	BUDGET	2019/2020	2020/2021	2021/2022	FUNDING SOURCE				
1. Branding Material	R600 000	200 000	200 000	200 000	Municipal Revenue (Unsecured funding)				
2. Quarterly Internal News Bulleting	R370 000	100 000	120 000	150 000	Municipal Revenue (Unsecured funding)				
3. Souvenirs	R300 000	100 000	100 000	100 000	Municipal Revenue (Unsecured funding)				
4. Compilation & final printing Annual Report	R1000 000	300 000	370 000	420 000	Municipal Revenue (Unsecured funding)				
TOTAL	R2 270 000	R700 000	R790 000	R870 000					



10.3.5 Political Support: Mini-Business Plans

Speaker's Office

LOGICAL FRAMEWORK:					
Provincial Outcome: Efficient administration and good governance	IDP Strategy: Promote good governance and active citizenry				
	Target/Targets Groups: Community of Merafong City Local Municipality			Locations:	
				Ward	Project
				19/20	20/21
				21/22	
				1-28	1
				1-28	2
				1-28	3
				1-28	4
				1-28	5
				1-28	6
				1-28	7
				1-28	8
				1-28	9
				1-28	10
				1-28	11
				1-28	12
Project Name	Budget	2019/2020	2020/2021	2021/2022	Source of Funding
1. Opening of council	R100 000	25 000	30 000	45 000	Municipal Revenue (Unsecured funding)
2. Speakers Forum	R90 000	30 000	30 000	30 000	Municipal Revenue (Unsecured funding)
3. Rules and Ethic committee workshops	R90 000	30 000	30 000	30 000	Municipal Revenue (Unsecured funding)
4. Petition Committee Workshop	R90 000	30 000	30 000	30 000	Municipal Revenue (Unsecured funding)
5. People's Assembly					Municipal Revenue (Unsecured funding)
6. Ward committee awards	R300 000	100 000	100 000	100 000	Municipal Revenue (Unsecured funding)
7. Public Participation	R600 000	200 000	200 000	200 000	Municipal Revenue (Unsecured funding)
8. Development of Ward Base Projects	R1,600,000	400 000	600 000	600 000	Municipal Revenue (Unsecured funding)
9. Women of the Month Award	R600 000	150 000	200 000	250 000	Municipal Revenue (Unsecured funding)
10. Ward Committee Summit	R500 000	100 000	200 000	200 000	Municipal Revenue (Unsecured funding)
11. Ward Committee Support	R1,300,000	400 000	600 000	300 000	Municipal Revenue (Unsecured funding)
12. Closing of Council	R55 000	15 000	20 000	20 000	Municipal Revenue (Unsecured funding)
TOTAL	R5,235,000	1,480,000	R2,040,000	R1,805,000	Municipal Revenue (Unsecured funding)

Mayoral Special Programs

Planning Framework: Mayoral Special Programs									
IDP Strategy: Promote good governance									
Provincial Outcome: Efficient administration and good governance	Targets/Target Groups: Youth, Children, Women, Elderly and Disabled people, Community for Imbizo,				Locations: Khutsong, Carletonville, Wedela, Fochville				
Major Activities: Imbizo’s, War Room programmes Back to School Campaign, Gala Dinner, Mandela Day, Elderly and Disability Commemoration, AIDS World Day,	Responsible Agencies:				Ward	Project	19/20	20/21	21/22
					7,18,20,22	1	✓	✓	✓
					6,20,21,22	2	✓	✓	✓
					1, 21,24	3	✓	✓	✓
					All	4	✓	✓	✓
					18	5	✓	✓	✓
					17	6	✓	✓	✓
					All	7	✓	✓	✓
					1,7,20,21	8	✓	✓	✓
					All	9	✓	✓	✓
					All	10	✓	✓	✓
					All	11			
					All	12	✓	✓	✓
Project:	Budget	2019/20	2020/21	2021/22	Source of Funding:				
1. Mayoral Imbizo	R1 500 000	R500 000	R500 000	R500 000	Municipal Revenue				
2. War Room	R300 000	R100 000	R100 000	R100 000	Municipal Revenue				
3. Displaced Families	R1 800 000	R600 000	R600 000	R600 000	Municipal Revenue				
4. Back to School Campaign	R270 000	R80 000	R90 000	R100 000	Municipal Revenue				
5. Donation School Uniform	R954 000	R318 000	R318 000	R318 000	Municipal Revenue				
6. Bursaries	R1 272 000	R424 000	R424 000	R424 000	Municipal Revenue				
7. Student Exchange Programme	R150 000	R50 000	R50 000	R50 000	Municipal Revenue				
8. Matric Excellence Awards	R250 000	R80 000	R80 000	R90 000	Municipal Revenue				
9. Plot 9 Capacity Building	R1 500 000	R500 000	R500 000	R500 000	Municipal Revenue				
10. Youth Programs	R3 000 000	R1 000 000	R1 000 000	R1 000 000	Municipal Revenue				
11. Entrepreneurship Development	R600 000	R200 000	R200 000	R200 000	Municipal Revenue				
12. Merafong Recycling Initiative	R600 000	R200 000	R200 000	R200 000	Municipal Revenue				

13. Mayoral Games (Sports Day)	R350 000	R110 000	R120 000	R120 000	Municipal Revenue
14. Mandela Day	R155 000	R55 000	R50 000	R50 000	Municipal Revenue
15. Mayoral HIV/AIDS Campaigns	R4 500 000	R1 500 000	R1 500 000	R1 500 000	Municipal Revenue
16. Military Veterans Capacity Programs	R600 000	R200 000	R200 000	R200 000	Municipal Revenue
17. Children, Women, Elderly and Disability People Programs	R1 200 000	R400 000	R400 000	R400 000	Municipal Revenue
TOTAL	R19 001 000	R6 317 000	R6 332 000	R6 352 000	



10.3.6 Project Management Unit: Mini-Business Plans

Water

Planning Framework:									
Objective(s): <ul style="list-style-type: none">To develop Khutsong Ext. 5 & 6 comprising of ±2000 standsTo rehabilitate existing services in Khutsong (North) as a preventative measure to the prevention of sinkholes	Indicators for Achievement of Objectives: <ul style="list-style-type: none">Stands fully serviced with water & sanitation services ready to accept the construction of housesReduced risk for the formation of sinkholes				Locations:				
Project Outputs: 2. ±2000 Fully serviced stands with water & sanitation services 3. Rehabilitation of water and sewer services	Targets/Target Groups: 1 Beneficiaries eligible for RDP housing & relocation of mining townships 2 Khutsong community residing on unstable dolomite land								
Major Activities: 1. Rehabilitation through pipe replacement, lining, pipe cracking and/or the application of trenchless technologies. 2. Construction of bulk & internal water and sewer services 3. Replacement of bulk water storage infrastructure compromised by dolomitic conditions	Responsible Agencies: Merafong City Local Municipality				Ward	Project	19/20	20/21	21/22
					6-10	1	✓	✓	✓
					2,12	2	✓		
					3	3	✓		
					22	4	✓		
					20	5	✓		
					12	6	✓	✓	✓
					28	7	✓		
					24	8	✓		
12	9	✓							
Project:	Budget	2019/20	2020/21	2021/22	Source of Funding:				
1. Khutsong North Water & Sewer Reticulation (Rehabilitation)	232 976 441	14 787 333	15 000 000	15 000 000	MIG				
2. Khutsong Ext. 5 Internal Services (1320 Stands)	65 631 245				Human Settlements Development Grant (UNSECURED)				
3. Relocation of Khutsong Reservoir and Bulk Infrastructure	95 000 000	20 000 000			WSIG				
4. Kokosi Ext. 7 Internal Services (3000 Stands)	149 161 920	149 161 920			Human Settlements Development Grant (UNSECURED)				
5. Wedela Ext. 4 Internal Services (464 Stands)	23 070 377	23 070 377			Human Settlements Development Grant (UNSECURED)				
6. 10,8 MI Water reservoir Carletonville (Khutsong & Elijah Barayi)	70 000 000	24 000 000	24 000 000	22 000 000	Human Settlements Development Grant (UNSECURED)				

7. Carletonville Ext. 7 Internal Services (3000 Stands)	149 161 920	149 161 920			Human Settlements Development Grant (UNSECURED)
8. Fochville Reservoir	19 000 000	19 000 000			Human Settlements Development Grant (UNSECURED)
9. Khutsong Bulk Water Pipeline (<i>Adata</i>)	25 000 000	25 000 000			Human Settlements Development Grant (UNSECURED)
TOTAL BUDGET	R829 001 903	R424 181 550	R39 000 000	R37 000 000	

Sewer

Planning Framework:						
Objective(s): To provide sustainable wastewater infrastructure facilities	Indicators for Achievement of Objectives: Improved quality of effluent discharged into the Wonderfontein Spruit. Reduced operating costs.			Locations:		
Project Outputs: Provision of infrastructure for the management and treatment of wastewater and to provide improved access to such facilities. Provision of bulk sewer infrastructure	Targets/Target Groups: Residents of urban communities to be served by the proposed upgrading of the Welverdiend WWTW and associated bulk infrastructure					
Major Activities: Construction of sanitation facilities	Responsible Agencies: Merafong City Local Municipality MIG					
				Ward	Project	19/20
				12	1	20/21
				14,25	2	21/22
				1,28	3	
				3,14	4	
				22	5	
				14	6	
				28	7	
				21	8	
Project:	Budget	2019/20	2020/21	2021/22	Source of Funding:	
1. Welverdiend WWTP (Construction)	216 300 000		35 000 000	36 925 000	WSIG or RBIG (Funding Unsecured - No funding application lodged)	
2. Access Road to Kokosi new WWTP	17 370 521			5 029 671	MIG	
3. Khutsong Ext 5 Wonderspruit Outfall Sewer	34 257 250				HSDG - Funding Unsecured - No funding application lodged	
4. Sludge Drying Beds - Kokosi & Khutsong WWTW	38 463 657	10 000 000	7 324 430		MIG (Budget subject to BP approval for additional funding)	
5. Upgrading & Rehab - Wedela WWTW	15 000 000	15 000 000			Water Services Infrastructure Grant	
6. 7.5 Ml Waste Water Treatment Works Kokosi	98 500 000	49 250 000	49 250 000		Human Settlements Development Grant (UNSECURED)	
7. 7.5 Ml Waste Water Treatment Works Carletonville	98 500 000	49 250 000	49 250 000		Human Settlements Development Grant (UNSECURED)	
8. Greenspark Outfall Sewer	4 000 000	4 000 000			Human Settlements Development Grant (UNSECURED)	
TOTAL	522 391 428	127 500 000	140 824 430			

Roads and Stormwater

Planning Framework:						
Objective(s): To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	Indicators for Achievement of Objectives: To extend and enhance service delivery within the entire area of jurisdiction			Locations: Khutsong, Kokosi, Wedela, Carletonville & Fochville		
Project Outputs: Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD requirements to ensure safety of residents.	Targets/Target Groups: Community of Merafong City Local Municipality			Ward	Project	19/20
				2, 6-10	1	✓
				25, 26	2	✓
				20	3	✓
				2, 12	4	
Project:	Budget	2019/20	2020/21	2021/22	Source of Funding:	
1. Khutsong Roads and Stormwater	665 466 736	12 000 000	12 000 000	12 000 000	MIG	
2. Kokosi Roads and Stormwater	158 369 336	12 000 000	12 000 000	12 000 000	MIG	
3. Wedela Ext 3 Roads and Stormwater	28 590 802	10 500 000		1 817 423	MIG	
4. Khutsong Ext 5 Bridge over Rail (Bridge Section) AND Construction of P89-1 interchange	200 000 000				HSDG - Funding Unsecured - No funding application lodged	
SUBTOTAL	1 052 426 874	34 500 000	24 000 000	25 817 423		

Roads and Stormwater (cont...)

Planning Framework:						
Objective(s):	Indicators for Achievement of Objectives:			Locations:		
10. To render an effective and efficient integrated Road and Storm Water service in the jurisdiction area Merafong City	11. To extend and enhance service delivery within the entire area of jurisdiction					
Project Outputs: 1. Provide safe roads to complement accessibility, walkways to ensure pedestrian safety and stormwater systems to enhance stormwater management. Compliance with RoD requirements to ensure safety of residents.	Targets/Target Groups: Community of Merafong City Local Municipality			Ward	Project	19/20
				12	6	20/21
				12	7	21/22
				12	8	
				2	9	
				2	10	
				2	11	
Project:	Budget	2019/20	2020/21	2021/22	Source of Funding:	
1. Rehabilitation of sinkholes (RoD Requirement)	25 000 000				HSDG - Funding Unsecured - No funding application lodged	
2. Fencing slime dams (RoD Requirement)	5 149 250				HSDG - Funding Unsecured - No funding application lodged	
3. Quarry safeguarding (RoD Requirement)	1 000 000				HSDG - Funding Unsecured - No funding application lodged	
4. Construction of Bulk Roads & Associated Stormwater (Khutsong x5: Phase 2)	34 590 000				HSDG - Funding Unsecured - No funding application lodged	
5. Construction of Internal Roads & Associated Stormwater (Khutsong x5: Ph 2)	70 510 000				HSDG - Funding Unsecured - No funding application lodged	
6. Other Supporting Stormwater Infrastructure (Khutsong x5: Phase 2)	34 590 000				HSDG - Funding Unsecured - No funding application lodged	
7. Bulk Stormwater: Western Canal	96 359 758				HSDG - Funding Unsecured - No funding application lodged	
8. Construction of Khutsong Internal Roads (RoD Requirement)	242 000 000				HSDG - Funding Unsecured - No funding application lodged	
TOTAL	1 561 625 882	34 500 000	24 000 000	25 817 423		

Electricity

Planning Framework:								
Objective(s): Installation of energy efficient street lighting towards reduction of operating costs	Indicators for Achievement of Objectives: Reduced operating costs for street illumination			Locations: Projects over the entire Licensed Distribution Area of Merafong City				
Project Outputs: Improved lighting at reduction of costs	Targets/Target Groups: Communities residing in Merafong City							
Major Activities: Provision of and conversion of street lights to energy efficient lighting	Responsible Agencies: Merafong City Municipality MIG							
Ward				Project	19/20	20/21	21/22	
All urban				1		✓	✓	
All urban				2				
12				3		✓	✓	
22		4	✓	✓				
22		5	✓	✓				
Project:	Budget	2019/20	2020/21	2021/22	Source of Funding:			
1. Street lights Merafong (Phase 2)	25 722 765		7 910 932	8 000 000	MIG			
2. Street lights conversion (Phase 2)	10 491 230			9 443 030	MIG			
3. Khutsong South Electrification (Phase 7+)	26 304 000		12 800 000	13 504 000	Integrated National Electrification Programme (INEP)			
4. Kokosi x99 Electrification (Phased)	11 650 000	5 600 000			Integrated National Electrification Programme (INEP)			
5. Kokosi x6 Electrification (Phased)	41 000 000	10 000 000			Integrated National Electrification Programme (INEP)			
TOTAL BUDGET	115 167 995	15 600 000	20 710 932	30 947 030				

Waste Management

Planning Framework:						
Objective(s): Provision of office and change room facilities. Improvement of access to landfill site.		Indicators for Achievement of Objectives: Compliance with legislation on waste management				
Project Outputs: New Waste Management Depot Upgraded Access Road to Landfill site		Targets/Target Groups: Communities residing in Merafong City			Locations: Carletonville/Rooipoort landfill site	
Major Activities: Build construction Road construction		Responsible Agencies: Merafong City Municipality MIG			Ward	Project
					13	1
Project:	Budget	2019/20	2020/21	2021/22	Source of Funding:	
• Upgrading of access road to Carletonville landfill site	5 239 938		5 239 938		MIG	
Total	5 239 938		5 239 938			

Local Economic Development

Planning Framework:						
Objective(s): Local Economic Development informed by the Growth and Development Strategy	Indicators for Achievement of Objectives: Completion of projects in accordance with project outputs and target					
Project Outputs: Local business development	Targets/Target Groups: Small Business Community/Entrepreneurs	Locations: Carletonville and Wedela				
Major Activities:	Responsible Agencies: Merafong City Municipality MIG	Wards	Project	19/20	20/21	21/22
		18	1	✓		
		23	2			✓
Project:	Budget	2019/20	2020/21	2021/22	Source of Funding:	
1. Informal Trading Area – Carletonville (Phase 2)	9 535 605	3 673 917			MIG	
2 Business Hive - Wedela (Phase 2)	15 239 176		7 000 000	8 239 176	MIG	
Total	24 774 781	3 673 917	7 000 000	8 239 176		



10.3.7 Chief Operations Officer: Mini-Business Plans

Risk Management

Planning Framework:					
IDP Strategy: Promote Good Governance					
Provincial Outcome: Efficient administration and good governance	Targets/Target Groups: Merafong Community			Locations: All Merafong Areas	
Major Outcomes: Implementation of the Enterprise Risk Management Plans	Responsible Agencies: Merafong City Municipality Gauteng Treasury Gauteng COGTA				
Project:	Budget	2019/20	2020/21	2021/22	Source of Funding:
1. Fraud and Corruption Awareness Campaigns for Civil Society	R70 000	R20 000	R20 000	30 000	Municipal Revenue
2. Fraud and Corruption training for Merafong Staff	R80 000	R30 000	R30 000	R20 000	Municipal Revenue
3. Ethics Roundtable with Merafong identified stakeholders	R100 000	R40 000	R30 000	R30 000	Municipal Revenue
4. Posters and awareness material to enhance awareness on the municipality’s stance of fraud and corruption	R30 000	R10 000	R10 000	R10 000	Municipal Revenue
Total	R280 000	R100 000	R90 000	R90 000	



10.3.8 Operational & Capital Budget aligned with Regional, Provincial & National Outcomes

CAPITAL PROJECT LISTS

Roads and Stormwater

Projects	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Source of Funding	Key Performance Area
Khutsong Roads and Stormwater Ph.3 & 4	12 000 000	12 000 000	15 000 000	MIG	Basic Service Delivery and Infrastructure Development
Kokosi Roads And Stormwater Ph. 3 & 4	12 000 000	12 000 000	10 000 000	MIG	Basic Service Delivery and Infrastructure Development
Wedela Ext.3 Roads and Stormwater Ph.3 & 4	6 790 000	0	0	MIG	Basic Service Delivery and Infrastructure Development
Upgrade of Access road to Carletonville landfill site	0	5 239 938	9 999 238	MIG	Basic Service Delivery and Infrastructure Development
Access Road to Kokosi new WWTP	0	0	6 029 671	MIG	
Total	R30 790 000	R29 239 938	R41 028 909		

Electricity

Projects	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Source of Funding	Key Performance Area
Kokosi Ext.6 Electrification	7 800 000	0	0	INEP	Basic Service Delivery and Infrastructure Development
Kokosi Ext. 99 Electrification	7 800 000	0	0	INEP	Basic Service Delivery and Infrastructure Development
Street Light Merafong Phase 2		7 910 932	13 710 000	MIG	Basic Service Delivery and Infrastructure Development
Fochville/Kokosi Bulk Electrical Supply	0	12 800 000	13 504 000	INEP	Basic Service Delivery and Infrastructure Development
Wedela Business Hive	0	7 000 000	8 239 176	MIG	Basic Service Delivery and Infrastructure Development
TOTAL	R15 600 000	R27 710 932	R35 453 176		

Local Economic Development

Projects	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Source of Funding	Key Performance Area
Informal Trading Area Phase 2 Carletonville/Oberholzer	3 673 917	0	0	MIG	Basic Service Delivery and Infrastructure Development
TOTAL	3 673 917				

Waste Water

Projects	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Source of Funding	Key Performance Area
Sludge Drying Beds - Kokosi & Khutsong WWTW	18 272 072	7 324 430		WSIG	Basic Service Delivery and Infrastructure Development
Refurbishment of Wedela WWTW	15 000 000			MIG	Basic Service Delivery and Infrastructure Development
Khutsong North Water and Sewer Reticulation	10 225 261	15 000 000	14 581 586	MIG	Basic Service Delivery and Infrastructure Development
Refurbishment of Welverdiend WWTW		2 425 000		WSIG	Basic Service Delivery and Infrastructure Development
Refurbishment of Oberholzer WWTW		5 500 000		WSIG	Basic Service Delivery and Infrastructure Development
Refurbishment of Kokosi WWTW		5 000 000		WSIG	Basic Service Delivery and Infrastructure Development
Refurbishment of Khutsong WWTW		4 000 000		WSIG	Basic Service Delivery and Infrastructure Development
Greenspark outfall sewer	4 000 000	4 100 000		Mining Towns Allocation	Basic Service Delivery and Infrastructure Development
New Kokosi Ext 6 & 7 sewer pump station		7 000 000		Mining Towns Allocation	Basic Service Delivery and Infrastructure Development
Relocation of Kokosi midblock services		8 000 000		Mining Towns Allocation	Basic Service Delivery and Infrastructure Development
Upgrading of Kokosi WWTW (7.5 to 15mi)		9 844 000	94 526 000	Mining Towns Allocation	Basic Service Delivery and Infrastructure Development
TOTAL	R47 497 333	R68 193 430	R109 107 586		

Water

Projects	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Source of Funding	Key Performance Area
Replacement Of Khutsong Reservoir	20 000 000			WSIG	Basic Service Delivery and Infrastructure Development
Construction of 15ml reservoir (Adata)	0	20 000 000	40 000 000	MIG	Basic Service Delivery and Infrastructure Development
Fochville reservoir	17 944 000			Mining Towns Allocation	Basic Service Delivery and Infrastructure Development
Khutsong Bulk pipeline	25 000 000	10 000 000		Mining Towns Allocation	Basic Service Delivery and Infrastructure Development
Replacement of Greenspark bulk water supply	0	5 000 000		Mining Towns Allocation	Basic Service Delivery and Infrastructure Development
Linkage of Kokosi ring main supply		3 000 000		Mining Towns Allocation	Basic Service Delivery and Infrastructure Development
Furniture, fittings and Equipment	1 460 000	1 460 000	1 460 000	Revenue	
TOTAL	R64 404 000	R39 460 000	R41 460 000		

Operational Project List

Municipal Integrated Dev Plan Priority....	Water-5211					
Municipal Objective.....	Secure Strategic Source of Water Supply, (dams and Reservoirs)					
Integrated Development Plan Alignments						
Nat Dev Plan Key Performance Area.....	Infrastructure and basic service delivery					
National Development Plan Objective....	Ensure that all people have access to clean potable water					
National Development Plan Outcome.....	An effective, competitive and responsive economic infrastructure network					
Provincial Outcome.....	Improved quality of life					
Regional Outcome.....						
Back to basics.....						
IDP Project details						
Municipal strategy	Responsible department	Project description	2019/2020	2020/2021	2021/2022	Key performance indicator
Service delivery and infrastructure development	Water Services/PMU	New Water Connections	50 000	50 000	50 000	Reduce water distribution losses to acceptable levels Nr of new water connections
Conduct drinking and recreation water sampling	Water Services	Drinking Water Quality/Blue Drop	136 150	144 319	152 978	Maintenance Plans implemented/Spent within Budget Allocations
Ensure that all properties are connected to the water network	Water Services	Maintenance-Boreholes Electrical Equipment	212 000	224 720	238 203	% of water services maintenance plan implemented/ Spent within budget Allocations
Ensure that all properties are connected to the water network	Water Services	Maintenance-Boreholes Mechanical Equipment	212 000	224 720	238 203	% of water services maintenance plan implemented/ Spent within budget Allocations
Ensure that all properties are connected to the water network	Water Services	Maintenance-Bulk Mains Electrical Equipment	371 000	393 260	416 856	% of water services maintenance plan implemented/ Spent within budget Allocations
Ensure that all properties are connected to the water network	Water Services	Maintenance-Bulk Mains Pipe Work	848 000	898 880	952 813	% of water services maintenance plan implemented/ Spent within budget Allocations

Ensure that all properties are connected to the water network	Water Services	Maintenance-Dams And Weirs Civil Structure	530 000	561 800	595 508	% of water services maintenance plan implemented/ Spent within budget Allocations
Ensure that all properties are connected to the water network	Water Services	Maintenance-Dams And Weirs Mechanical Equipment	265 000	280 900	297 754	% of water services maintenance plan implemented/ Spent within budget Allocations
Ensure that all properties are connected to the water network	Water Services	Maintenance-Dams And Weirs Pipe Work	424 000	449 440	476 406	% of water services maintenance plan implemented/ Spent within budget Allocations
Ensure that all properties are connected to the water network	Water Services	Maintenance-Distribution Municipal Service Connections	424 000	449 440	476 406	% of water services maintenance plan implemented/ Spent within budget Allocations
Ensure that all properties are connected to the water network	Water Services	Maintenance-Distribution Pipe Work	530 000	561 800	595 508	% of water services maintenance plan implemented/ Spent within budget Allocations
Ensure that all properties are connected to the water network	Water Services	Maintenance-Distribution Points Communal Standpipes	265 000	280 900	297 754	% of water services maintenance plan implemented/ Spent within budget Allocations
Ensure that all properties are connected to the water network	Water Services	Maintenance-Prv Stations Buildings	106 000	112 360	119 102	% of water services maintenance plan implemented/ Spent within budget Allocations
Ensure that all properties are connected to the water network	Water Services	Maintenance-Prv Stations Electrical Equipment	106 000	112 360	119 102	% of water services maintenance plan implemented/ Spent within budget Allocations
Ensure that all properties are connected to the water network	Water Services	Maintenance-Prv Stations Mechanical Equipment	106 000	112 360	119 102	% of water services maintenance plan implemented/ Spent within budget Allocations
Ensure that all properties are connected to the water network	Water Services	Maintenance-Pump Station Buildings	265 000	280 900	297 754	% of water services maintenance plan implemented/ Spent within budget Allocations
Ensure that all properties are connected to the water network	Water Services	Maintenance-Pump Station Civil Structure	265 000	280 900	297 754	% of water services maintenance plan implemented/ Spent within budget Allocations
Ensure that all properties are connected to the water network	Water Services	Maintenance-Pump Station Electrical Equipment	106 000	112 360	119 102	% of water services maintenance plan implemented/ Spent within budget Allocations
Ensure that all properties are connected to the water network	Water Services	Maintenance-Pump Station Land	106 000	112 360	119 102	% of water services maintenance plan implemented/ Spent within budget Allocations

Ensure that all properties are connected to the water network	Water Services	Maintenance-Pump Station Mechanical Equipment	159 000	168 540	178 652	% of water services maintenance plan implemented/ Spent within budget Allocations
Ensure that all properties are connected to the water network	Water Services	Maintenance-Reservoirs Civil Structure	530 000	561 800	595 508	% of water services maintenance plan implemented/ Spent within budget Allocations
Ensure that all properties are connected to the water network	Water Services	Maintenance-Reservoirs Electrical Equipment	106 000	112 360	119 102	% of water services maintenance plan implemented/ Spent within budget Allocations
Ensure that all properties are connected to the water network	Water Services	Maintenance-Reservoirs Land	79 500	84 270	89 326	% of water services maintenance plan implemented/ Spent within budget Allocations
Ensure that all properties are connected to the water network	Water Services	Maintenance-Reservoirs Mechanical Equipment	106 000	112 360	119 102	% of water services maintenance plan implemented/ Spent within budget Allocations
Ensure that all properties are connected to the water network	Water Services	Water Saving Initiatives	101 486	103 516	105 586	Spent within budget allocation

Municipal Integrated Dev Plan Priority....	Sanitation-3221					
Municipal Objective.....	Improve management of effluent quality					
Integrated Development Plan Alignments						
Nat Dev Plan Key Performance Area.....	Infrastructure and basic service delivery					
National Development Plan Objective....	Everyone must have access to equal standard of care, regardless of their					
National Development Plan Outcome.....	Improve health and life expectancy					
Provincial Outcome.....	Efficient Administration and Good Governance					
Regional Outcome.....						
Back to basics.....						
IDP Project details						
Municipal strategy	Responsible department	Project description	2019/2020	2020/2021	2021/2022	Key performance indicator
Service delivery and infrastructure development	Sanitation	New Sewer Connections	50 000	50 000	50 000	Nr of new sewer connections
Service delivery and infrastructure development	Sanitation	Maintenance: Distribution Network : Sewer	2 078 808	2 203 536	2 335 749	% of sewer maintenance plan implemented/Spending within Budget

Municipal Integrated Dev Plan Priority....	Waste Water - 3225					
Municipal Objective.....	Maintain efficient water treatment infrastructure					
Integrated Development Plan Alignments						
Nat Dev Plan Key Performance Area.....	Infrastructure and basic service delivery					
National Development Plan Objective....	Ensure that all people have access to clean potable water					
National Development Plan Outcome.....	An effective, competitive and responsive economic infrastructure network					
Provincial Outcome.....	Improved quality of life					
Regional Outcome.....						
Back to basics.....						
IDP Project details						
Municipal strategy	Responsible department	Project description	2019/20	2020/21	2021/22	Key performance indicator
Provision of waste management service	Waste water	Maintenance Kokosi Water Resource Protection Facility: Project 309	848 000	898 880	952 813	Spent within budget allocation
Provision of waste management service	Waste water	Maintenance Khutsong Water Resource Protection Facility	795 000	842 700	893 262	Spent within budget allocation
Provision of waste management service	Waste water	Maintenance Oberholzer Water Resource Protection Facility	795 000	842 700	893 262	Spent within budget allocation
Provision of waste management service	Waste water	Maintenance Wedela Water Resource Protection Facility	795 000	842 700	893 262	Spent within budget allocation
Provision of waste management service	Waste water	Maintenance Welverdiend Water Resource Protection Facility	795 000	842 700	893 262	Spent within budget allocation

Municipal Integrated Dev Plan Priority....	Municipal roads, stormwater and transport- 1215					
Municipal Objective.....	Maintain good quality reliable roads and stormwater network					
Integrated Development Plan Alignments						
Nat Dev Plan Key Performance Area.	Infrastructure and basic service delivery					
National Development Plan Objective....	Consolidate & expand transport and logistics infrastructure					
National Development Plan Outcome.....	An effective, competitive and responsive economic infrastructure network					
Provincial Outcome.....	Efficient Administration and Good Governance					
Regional Outcome.....						
Back to basics.....						
IDP Project details						
Municipal strategy	Responsible department	Project description	2019/2020	2020/2021	2021/2022	Key performance indicator
Update and review the Integrated transport plan	Roads/Stormwater	Integrated Public Transport Network	309 430	327 996	347 676	Provide save roads the comply with RoD standards
		Sinkhole Rehabilitation	350 000	371 000	393 260	Provide save roads the comply with RoD standards
		Maintenance-Road Furniture	159 000	168 540	178 652	Provide save roads the comply with RoD standards
		Maintenance-Road Structures	159 000	168 540	178 652	Provide save roads the comply with RoD standards
		Maintenance-Road Structures Pedestrian Bridges	265 000	280 900	297 754	Provide save roads the comply with RoD standards
		Maintenance-Roads Earthworks (Gravel Roads)	132 500	140 450	148 877	Provide save roads the comply with RoD standards
		Maintenance-Roads Pavements	132 500	140 450	148 877	Provide save roads the comply with RoD standards
		Maintenance-Drainage Collection Civil Structures	135 150	143 259	151 855	Provide save roads the comply with RoD standards
		Maintenance-Drainage Collection Drainage	124 550	132 023	139 944	Provide save roads the comply with RoD standards
		Maintenance-Drainage	124 550	132 023	139 944	Provide save roads the comply

		Collection Earthworks				with RoD standards
		Maintenance-Drainage Collection Pipe Work	129 243	136 997	145 217	Provide save roads the comply with RoD standards

Municipal Integrated Dev Plan Priority....	Electrification-5231					
Municipal Objective.....	Provision of reliable electrical supply					
Integrated Development Plan Alignments						
Nat Dev Plan Key Performance Area.....	Infrastructure and basic service delivery					
National Development Plan Objective....	Everyone must have access to equal standard of care, regardless of their					
National Development Plan Outcome.....	An effective, competitive and responsive economic infrastructure network					
Provincial Outcome.....	Efficient Administration and Good Governance					
Regional Outcome.....						
Back to basics.....						
IDP Project details						
Municipal strategy	Responsible department	Project description	2019/2020	2020/2021	2021/2022	Key performance indicator
Provide electricity connections to all formalised stands	Electrical	New Connections Electricity	1 000 000	1 000 000	1 000 000	Capital project completed within budget
Maintenance and renewal of transformers/substation and other high risk electrical infrastructure	Electrical	Maintenance: Distribution Network	934 640	990 719	1 050 162	Maintenance Plans implemented/ Spent within the Budget
	Electrical	Maintenance-LV Networks Electricity Meters	689 000	730 340	774 160	Maintenance Plans implemented/ Spent within the Budget
	Electrical	Maintenance-LV Networks LV Conductors	371 000	393 260	416 856	Maintenance Plans implemented/ Spent within the Budget
	Electrical	Maintenance-LV Networks Public Lighting	456 181	483 551	512 564	Maintenance Plans implemented/ Spent within the Budget
	Electrical	Maintenance-MV Networks MV Mini-substations	265 000	280 900	297 754	Maintenance Plans implemented/ Spent within the Budget
	Electrical	Maintenance-MV Networks MV Transformers	397 500	421 350	446 631	Maintenance Plans implemented/ Spent within the Budget
	Electrical	Maintenance-MV Substations Electricity Bulk Meters	530 000	561 800	595 508	Maintenance Plans implemented/ Spent within the Budget

	Electrical	Maintenance-HV Substations HV Transformers	710 250	752 865	798 037	Maintenance Plans implemented/ Spent within the Budget
	Electrical	Maintenance-HV Substations MV Substation Equipment	397 500	421 350	446 631	Maintenance Plans implemented/ Spent within the Budget

Municipal Integrated Dev Plan Priority....	Solid Waste - 3433					
Municipal Objective.....	Environmental Sustainability/Accelerate Waste Removal					
Integrated Development Plan Alignments						
Nat Dev Plan Key Performance Area.....	Infrastructure and basic service delivery					
National Development Plan Objective....	Everyone must have access to equal standard of care, regardless of their					
National Development Plan Outcome.....	Protection and enhancement of environmental assets and natural resources					
Provincial Outcome.....	Inclusive Economic growth and sustainable job creation					
Regional Outcome.....						
Back to basics.....						
IDP Project details						
Municipal strategy	Responsible department	Project description	2019/2020	2020/2021	2021/2022	Key performance indicator
Promote good governance and active citizenry	Solid Waste	Clean-up Actions (Clean-up Projects)	3 243 600	3 438 216	3 644 509	Number of Programs Implemented/ Spending within Budget
Promote good governance and active citizenry		Road Reserves (Street Cleansing)	306 000	312 120	318 362	Spending within Budget
Promote good governance and active citizenry		Removal of illegal dumping Merafong	530 000	561 800	595 508	Spending within Budget
Promote good governance and active citizenry		Develop Waste Information System	255 000	260 100	265 302	Spending within Budget
Promote good governance and active citizenry		Signage/Information Boards	51 000	52 020	53 060	Spending within Budget

Municipal Integrated Dev Plan Priority....	SRACH Library - 2010					
Municipal Objective.....	Providing recreation facilities and public amenities					
Integrated Development Plan Alignments						
Nat Dev Plan Key Performance Area.....	Good governance and public participation					
National Development Plan Objective....	Everyone must have access to equal standard of care, regardless of their					
National Development Plan Outcome.....	A skilled and capable workforce to support inclusive growth					
Provincial Outcome.....	Inclusive Economic growth and sustainable job creation					
Regional Outcome.....						
Back to basics.....						
IDP Project details						
Municipal strategy	Responsible department	Project description	2019/2020	2020/2021	2021/2022	Key performance indicator
Promotion of art and culture	Library	Work In Process.(libraries)	1 325 000	0	0	Spending within approved budget

MAINTENANCE AND OPERATIONAL NEEDS – WARDS SUBMISSIONS

Maintenance Priorities – Wards Submissions	% Wards	Budget 2019/2020
Parks & Cemeteries	78.5%	R1 219 000
Electricity & Public Lighting	85%	R4 751 071
Roads & Stormwater	75%	R2 020 923
Waste Management	60.7%	R1 142 000
Community Facilities	68%	R4 280 000
Water & Sanitation	67%	R9 486 522
TOTAL		R22 899 516

11. Section J: Alignment with National and Provincial Objectives

ALIGNMENT MATRIX

NO	MCLM STRATEGIC GOALS	REGIONAL OUTCOMES	BACK TO BASICS	PROVINCIAL PILLARS	NATIONAL OUTCOMES
KPA 1	To Provide Basic Services	<ul style="list-style-type: none"> • Basic Service Delivery improvement (1) • Safe Communities (5) • Healthy Communities (7) 	Deliver municipal services to the right quality and standard.	Transformation of the State and governance	An effective, competitive and responsive economic infrastructure network.
KPA 2	To Provide Local Economic & Social Development	<ul style="list-style-type: none"> • Socially Cohesive Communities (10) • Reduced Unemployment (11) • Economic Development (12) 	Putting people and their concerns first	<ul style="list-style-type: none"> • Radical economic transformation. • Accelerating social transformation. • Modernisation of the economy. • Re-industrialising Gauteng as our country's economic hub. 	• Decent employment through inclusive economic growth.
KPA 3	To Provide Municipal Transformation & Organisational Development	<ul style="list-style-type: none"> • Accountable Municipal Administration (2) • Skilled, Capacitated, Competent & Motivated Workforce (3) • Ethical Administration & Good Governance (4) • Institutional Planning & Transformation (14) 	Building institutions and administrative capabilities	• Radical economic transformation.	A skilled and capable workforce to support inclusive growth

NO	MCLM STRATEGIC GOALS	REGIONAL OUTCOMES	BACK TO BASICS	PROVINCIAL PILLARS	NATIONAL OUTCOMES
KPA 4	To Provide Financial Viability & Management	1. Robust Financial Administration (13)	Sound financial management and accountability.		
KPA 5	To Provide Good Governance & Public Participation	2. Ethical Administration & Good Governance (4) 3. Educated Communities (6)	Good governance and sound administration	Transformation of the State and governance	<ul style="list-style-type: none"> • All people in South Africa protected and feel safe. • A responsive and accountable, effective and efficient local government system
KPA 6	To Provide Integrated Spatial Development Framework.	4. Sustainable Environment (8) 5. Build Spatially Integrated Communities (9)	Deliver municipal services to the right quality and standard.	Decisive spatial transformation	<ul style="list-style-type: none"> ➤ Sustainable human settlements and improved quality of household life. ➤ A responsive and accountable, effective and efficient local government system

12. Section K: Programmes and Projects from Other Spheres

12.1 Provincial Sector Development Programmes

DEPARTMENT OF HEALTH (OUTCOME 2)

No	Project Name/ Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor Building and other fixed structures	2019/2020	2020/2021	2021/2022
1	Carletonville- Compressed natural gas infrastructure - Electro	Carletonville	Construction 76%-99%	Hospital -District	200	200	200
27	Carletonville Hospital- Electro	Carletonville	Construction 1%-25%	Hospital -District	6,000	6,000	6,000
30	Greenspark Clinic- Construction of new Clinic- ID	Greenspark (Fochville)	Construction 26%-50%	PHC- Clinic	10,000	9,190	-
43	Khutsong South Ext2 Clinic- Construction of new Clinic- ID		Construction 76%- 99%	PHC -Clinic	9,533	5,000	-
44	Kokosi Clinic- Construction of new CHC- ID	Kokosi	Design	PHC- Community Health	5,000	13,000	18,000
131	Carletonville Hospital	Carletonville	Construction 76%-99%	Hospital - District	3,500	3,749	3,063
132	Carletonville FPS	Carletonville	Construction 1%-25%	FPS	1,000	1,071	875
150	Fochville EMS	Fochville	Construction 1%-25%	Ambulance/ EMS Station	1,000	1,071	875

DEPARTMENT OF EDUCATION (OUTCOME 1)

No	Project Description	Name/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor Building and other fixed structures	2019/2020	2020/2021	2021/2022
DID/700270 538/N&R/20 18/10876	Rotara School	Carletonville	Design	School - Special- BM (Replacement)	36,341	22,723	30,297
DID/700270 801/R&R/20 18/10717	Kamohelo Primary School	Khutsong	Works	Rehabilitation of School	4,547	-	-
GDE/700270 041/R&R/20 19	Carleton Jones High School (Phase 2)	Carletonville	Feasibility	Rehabilitation of School	350	-	-
GDE/700271 015/R&R/20 18/1	Phororong Primary School	Khutsong	Feasibility	Rehabilitation of School	1,031	1,701	2,268

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT (OUTCOME 7)

No	Project Name/Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor Building and other fixed structures		2019/2020	2020/2021 2021/2022
ABN20 1703	Abe bailey Nature Reserve	Khutsong	Handover	Upgrading of existing buildings and associated facilities	39	-	-
ABN20 1701	Abe bailey Nature Reserve	Khutsong	Design documentation	Construction of fence	58	16,731	899
ABNR2 01702	Abe bailey Nature Reserve	Khutsong	Works	Maintenance of the existing infrastructure and associated tourism facilities	164	-	-

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION (OUTCOME 12)

No	Project Name/Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor Building and other fixed structures		2019/2020	2020/2021 2021/2022
1	Kokosi community library	Kokosi (Fochville)	Construction	Construction of a new community library	7,761	-	-
1	Kokosi Community Library	Kokosi	Construction	Construction of a new community library	-	435	-
27	Khutsong Study Library	Khutsong	Project initiation	Construction of new hub office space	45	-	-

DEPARTMENT OF HUMAN SETTLEMENTS (OUTCOME 8)

No	Project Name/Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor Building and other fixed structures	2019/2020	2020/2021	2021/2022
G170100 21/1	Elijah Barayi	Varkenslaagte (Wolverdied)	Construction	Construction of houses	226,986	-	-
G940600 68/2	Khutsong South Ext 5 & 6 Plus Prof Fees MT	Khutsong (Carletonville)	Construction	Installation of services	25,000	-	-
G151000 01/1	Kokosi Ext 6	Kokosi (Fochville)	Construction	Construction of houses	23,633	-	-
G130600 09/1	Kokosi Ext 7 (Phase 1)	Kokosi (Fochville)	Feasibility	Planning and installation of services	2,000	-	-
G110200 01/0	Greenspark	Greenspark (Fochville)	Construction	Essential services project	4,000	-	-
G170100 21/1	Elijah Barayi	Varkenslaagte (Wolverdied)	Construction	Construction of houses	-	130,072	130,072
G030400 03/0	5 AA Khutsong –	Khutsong (Carletonville)	Planning	Hostel upgrading project	2,000	2,000	2,000
G180100 24/1	Merafong Hostel	Khutsong (Carletonville)	Planning	Upgrading of hostel	2,000	46,944	46,944
G030302 13/1	Khutsong Hostel	Khutsong (Carletonville)	Design	Planning of units	-	2,000	2,000
	Rehabilitation of the 590 area & Re-location	Khutsong (Carletonville)		Rehabilitation and Relocation of houses	19,820	-	-

DEPARTMENT OF SOCIAL DEVELOPMENT

No	Project Name/Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor	2019/2020	2020/2021	2021/2022
GDSD/KHUTS/NEW	Khutsong Social Integrated Facility	Khutsong	Design	Multi-Purpose Centre	4,000	6,658	3,329

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT (DID)

No	Project Name/Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor	2019/2020	2020/2021	2021/2022
14	Carletonville Hospital Workshop	Carletonville	Planning	Rehabilitation	1,030	-	-

12.2 Mining Social and Labour Plans

AngloGold Ashanti Social & Labour Plans

WARD	SLP PROJECT	PROJECT STATUS	BUDGET
7	Boiteko Special School additional classrooms in Khutsong	Planning	R1 500 000
7	Upgrading of community sports facility in Khutsong	Planning	R4 500 000
7	Building of physical and life science laboratory in Nayaboswa Primary School	Planning	R4 500 000
7	Construction of a physical and life science laboratory at Hlangabeza Primary in Khutsong	Planning	R1 900 000
7	Construction of a Community Care Centre-Khutsong	Planning	R3 000 000
9	Construction of a physical and life science laboratory at Kamohelo Primary in Khutsong	Planning	R1 900 000
9	Construction of a physical and life science laboratory at Phororong Primary in Khutsong	Planning	R1 900 000
11	Building of Physical & life science laboratory in Wedela Primary School	Planning	R1 900 000
21	Construction of additional classrooms at Greenspark Primary School in Greenspark	Planning	R1 500 000
23	Construction of an Indoor Sport Centre in Wedela	Planning	R2 500 000
24	Refurbishment and equipping of a classroom into multi-purpose ICT Centre at Reakgona Primary School in Kokosi	Planning	R500 000
25	Development of a Community Park in Kokosi	Planning	R7 000 000
?	Construction of a community health care clinic in Kokosi	Planning	R7 500 000
?	Supporting existing school social entrepreneurship initiatives and poverty alleviation agricultural projects in Khutsong Schools	Planning	R500 000
Total Budget			R 40 600 000

Kusasaletu Social & Labour Plans

WARD	SLP PROJECT	PROJECT STATUS	BUDGET
21	Small Business Centres – Fochville and other towns/townships	Planning	R7 000 000
22	Wedela Agricultural Project – vegetable production	Planning (consultant has been appointed)	R3 500 000
N/A	Further LED Support	Project to be revised	R18 000 000
Total Budget			R28 500 000

Sibanye Stillwater Social & Labour Plans

WARD	SLP PROJECT	PROJECT STATUS	BUDGET
1	Establishment of a Nursery – Sustainability phase of the Eradication of Alien Tree Species project	Planning	R3 000 000
1	Establishment of farmer community out-growers	Planning	R10 000 000
13	Construction of a multi-purpose centre / community hall in Blybank	Planning	R9 000 000
Total Budget			R26 000 000

Blyvoor Gold Capital Mine Social & Labour Plans

WARD	SLP PROJECT	PROJECT STATUS	BUDGET
5	Total Refurbishment of the Ekuphakameni Waste Water Treatment Works	Project Start Date: Commencement of construction of the mine plus 24 months	R12 000 000
5	Blyvoor Storm Water Repair	Project Start Date: Commencement of construction of the mine plus 24 months	R2 130 000
5	Waste Clean Up Of Blyvooruitzicht Village and Sustainability	Project Start Date: Commencement of construction of the mine plus 24 months	R320 000
5	Orphanage and Schools	Project Start Date: Commencement of construction of the mine plus 24 months Project End date: 5 year period	R1 000 000
Total Budget			R15 450 000

Corobrick

WARD	SLP PROJECT	PROJECT STATUS	BUDGET
	Carletonville Informal Trading Area	Planning	R200 000
18	Upgrading of Carletonville Taxi Rank	Planning	R800 000
Total Budget			R1 000 000



Second Draft

Service Delivery and Budget Implementation Plan

2019 / 2020

National and Provincial Alignment : District Outcome 1 : Basic Service Delivery Improvement																
NDP		NDP Chapter 4: Economic Infrastructure														
National Outcomes		9. A responsive, accountable, effective and efficient local government system; 6. An efficient, competitive and responsive economic infrastructure network														
Back to Basics Goals		1. Put People & Their Concerns First : Listen and Communicate 2. Deliver municipal services to correct quality and standard														
Provincial 10 Pillars		2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 7. Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 10.Taking a lead in Africa’s new industrial revolution.														
COGTA KPA's		KPA 2: Basic Service Delivery														
Mun Strategic Goal		Provision of Basic Service Delivery (Goal 1)														
MUNI	LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	2019/2020	2020/2021	RESP PERSON	POLITICAL OVERSIGHT
Outcome 1.0: Basic Service Delivery Improvement																
MFCLM	OUTCOME F-O-1.0	Basic Service Delivery Improvement	Number (1) Development of the Intergraded Infrastructure Maintenance Plan	Indicator measures the development of the Intergraded Infrastructure Maintenance plan	Signed Infrastructure Integrated Maintenance Plan ED and MM	Target	Number	New	1	-	-	-	1	1	MFCLM Municipal Manager	MFCLM Executive Mayor
						Capital	N/A									
						Opex										
Output 1.1: Maintain Good Quality Reliable Roads and Storm water Network																

MFCLM	Sub Output F-OP-1.1	Maintain Good Quality Reliable Roads and Storm water Network	Percentage (100) implementati on of the roads and storm water maintenance plan	Indicator measures the implementation of roads and storm water maintenance plan	Approved maintenanc e plan, signed works order and monthly progress reports	Target	%	16.51 %	100	100	100	100	100	100	Executive Director Infrastructure	MMC Roads, Storm water & Transport
						Capital	N/A									
						Opex	Opex									
Sub Output 1.1.1: Road Maintenance																
MFCLM	Sub Output F-SO-1.1.1 (1)	Road Maintenance	Percentage (100) implementati on of the Tarred Roads Maintenance Plan	Indicator measures the implementation of tarred roads in square meters in accordance with the tarred roads maintenance plan, reported as a percentage in the performance reports	Approved maintenanc e plan, signed works order and monthly progress reports and listing	Target	%	3.15	100	100	100	100	100	100	Manager Civil Engineering	MMC, Roads, Storm water & Public Works
Capital						N/A										
Opex						Opex										
MFCLM			Percentage (100) implementati on of the kerb inlets maintenance plan	Indicator measures implementation of maintenance plan on kerb Inlets reported as a percentage in the performance reports	Approved maintenanc e plan, signed works order and monthly progress reports and listing	Target	%	177.5	100	100	100	100	100	100	Manager Civil Engineering	MMC, Roads, Storm water & Public Works
						Capital	N/A									
						Opex	Opex									

MFCLM	SUB-OUTPUT F-SO-1.1.1 (2)	Maintenance of Gravel Roads	Percentage (100) implementation of the gravel road maintenance plan	Indicator measures implementation of the gravel roads maintenance plan, reported as a percentage in the performance reports	Approved maintenance plan, signed works order and monthly progress reports and listing	Target	%	3.15	100	100	100	100	100	100	Manager: Civil Engineering	MMC, Roads, Storm water & Public Works
						Capital	N/A									
						Opex										
Activity 1.1.1.1: Road Maintenance																
MFCLM	ACTIVITY F-A-1.1.1.1(1)	Road Maintenance	M² (21500) of tarred roads maintained	Indicator measures implementation of tarred roads in square meters in accordance with the tarred roads maintenance plan, reported as a percentage in the performance reports	Approved maintenance plan, signed works order and monthly progress reports and listing	Target	m²	52. m²	2000	2000	2000	2000	21500	21600	Manager: Civil Engineering	MMC, Roads, Storm water & Public Works
						Capital	N/A									
						Opex	Opex	Opex								
MFCLM	ACTIVITY F-A-1.1.1.1	Road Maintenance	Number (855) of kerb inlets maintained in accordance with the Maintenance Plan	Indicator measures number of kerb Inlets maintained in accordance with the kerb inlets Maintenance Plan, reported as a percentage in the performance reports	Approved maintenance plan, signed works order and monthly progress reports, listing	Target	Number	375	221	222	172	240	855	900	Manager Civil Engineering	MMC, Roads, Storm water & Public Works
						Capital	N/A									
						Opex	Opex									

Activity 1.1.1.2: Maintenance of Gravel Roads																
MFCLM	ACTIVITY F-A-1.1.1.2 (1)	Maintenance of Gravel Roads	Km (545km) of gravel road maintained	Indicator measures implementation of kilometres of gravel roads maintained in accordance with the maintenance plan, reported as a percentage in the performance reports	Approved maintenance plan, signed works order and monthly progress reports, listing	Target	KM	156	195	175	100	75	545	560	Manager: Civil Engineering	MMC, Roads, Storm water & Public Works
						Capital	N/A									
						Opex	Opex	Opex								
MFCLM	ACTIVITY F-A-1.1.1.2 (2)	Repair of Potholes in Municipal Tarred Roads	Percentage (100) of potholes repaired within 7 working days from being reported	Indicator measures number of potholes repaired within 7 working days from being reported	Approved maintenance plan, monthly supervisor schedule, signed works order, register and monthly progress reports, listing	Target	%	100	100	100	100	100	100	100	Manager: Civil Engineering	MMC, Roads, Storm water & Public Works
						Capital	N/A									
						Opex	Opex	Opex								
Sub Output 1.1.2: Reliable Storm water Infrastructure																
MFCLM	Sub Output F-A-1.1.2. (1)	Reliable Storm water Infrastructure	Meters (4700) of storm water drainage	Indicator measures storm water drainage system in meters	Approved maintenance plan, monthly	Target	Meter	43m	1700	2000	800	500	4700	4800	Manager: Civil Engineering	Storm water & Public Works
						Capital	N/A									

			system maintained in accordance with the maintenance plan	maintained in accordance with the maintenance plan	supervisor schedule, signed works order, register and monthly progress reports, listing	Opex	Opex									
MFCLM	ACTIVITY F-A-1.1.2.1 (1)	Project Implementation: Construction of Roads and Storm water in Wedela Ext 3 (Phase 2)	Percentage (100) progress towards project implementation of the Construction of Roads and Storm water plan in Wedela Ext 3 (Phase 2)	Indicator measures the progress towards project implementation of the Construction of Roads and Storm water plan in Wedela Ext 3 (Phase 2)	Appointment Letter of Consultant, Progress report on the planned 100% of scope of work	Target	%	100	21	25	75	100	100	100	Manager: Project Management unit	MMC, Roads, Storm water & Public Works
						Capital	Capex	R 328 247	R 810 852	R 328 247	6 000 000	R 810 852	R 4 860 900			
						Opex	N/A									
MFCLM	ACTIVITY F-A-1.1.2.1 (2)	Project Implementation: Construction of roads and storm water in Khutsong Phase 2	Percentage (100) progress towards project implementation of the construction of roads and storm water in Khutsong phase 2	Indicator measures the progress towards project implementation of the construction of roads and storm water in Khutsong phase 2	Appointment Letter of Consultant, Progress report on the planned 100% of scope of work	Target	%	100	10	28	54	100	100	100	Manager: Project Management unit	Works
						Capital	Capex	R 157 167	R 157 167	5 700 000	R 320 096	R 5 222 737				
						Opex	N/A									
MFCLM	F-A-1.1.2.1 (2)	Project Implementation:	Percentage (100) progress towards	Indicator measures the progress towards	Appointment Letter of Consultant,	Target	%	0	0	28	54	100	100	100	Project Management unit	Storm water & Public

		Construction of roads and storm water in Kokosi Phase 2	project implementation of the construction of roads and storm water in Kokosi Phase 2	project implementation of the construction of roads and storm water in Kokosi Phase 2	Progress report on the planned 100% of scope of work	Capital	Capex	R 2 938 331	0	2 938 331	R 235 066	R 2 703 265				
						Opex	N/A									
Output 1.2: Enhance the Effectiveness and Efficiency of the Indigent Programme																
MFCLM	Output F-OP-1.2	Provision of Free Basic Services provided to Indigents	Percentage (100) indigent applications completed within 90 days	Indicator measures the processing of all indigent applications and the registration of qualifying indigents within 90 days from date of application	Indigent Register and processed forms	Target	%	100	100	100	100	100	100	100	Executive Director: Community Service	MMC: Health & Social Development
						Capital	N/A									
						Opex	Opex	Opex								
MFCLM	Output F-OP-1.2(2)	Indigent verification process	Percentage (100) development and implementation of indigent verification process	Indicator measures the approved documented indigent verification process	Approved verification process plan & monthly reports	Target	%	100	100	100	100	100	100	100	Manager Health and Social Development	MMC: Health & Social Development
						Capital	N/A									
						Opex	Opex	Opex								
MFCLM	Output F-OP-1.2(3)	Indigent after care program	Percentage (100) development and implementation of indigent after care program	Indicator measures the implementation of the approved indigent after care program	Approved after care programme & monthly reports	Target	%	100	100	100	100	100	100	100	Manager Health and Social Development	MMC: Health & Social Development
						Capital	N/A									
						Opex	Opex	Opex								

Output 1.3: Provision of Reliable Electrical Supply																	
MFCLM	OUTPUT F-OP-1.3	Provision of electricity infrastructure	Percentage (100) households in NERSA licensed area with Access to Basic level of Electricity services(NI)	Indicator measures the percentage households with access to basic level of electricity in NERSA licensed area of the Municipality	Electricity Status Report	Target	%	89,9	100	100	100	100	100	100	Executive Director Infrastructure	MMC Roads, Storm water & Transport	
						Capital	N/A										
						Opex	Opex	Opex									
MFCLM	ACTIVITY F-A-1.3.1.1 (1)	Project Implementation: Provision of electricity infrastructure	Percentage (100) implementation of the project for Kokosi Ext 99 Electrification	Indicator measures the project implementation for Kokosi Ext 99 Electrification	Project charters, Quarterly progress reports	Target	%	100	73	100	88	100	100	100	Manager Project Management Unit	MMC: Electricity, Gas & Water	
						Capital	Capex	R 6 000 000	R 4 822 465	6 000 000	R 588 767	R 588 767					
						Opex	N/A										
MFCLM	F-A-1.3.1.1.1 (2)	Project Implementation: Kokosi Ext 6 Electrification	Percentage (100) progress towards project implementation of Kokosi Ext. 6 Electrification	Indicator measures progress towards project implementation of Kokosi Ext 6 Electrification	Project charters, Quarterly progress reports	Target	%	100	78	80	90	100	100	100	Manager Project Management Unit	MMC: Electricity, Gas & Water	
						Capital	Capex	R 10 000 000									
						Opex	N/A										
Output 1.3.1. Effective maintenance of Electricity Infrastructure																	
MFCLM	F-A	Provision of Reliable Electrical	Percentage (100) Implementation of the Electricity Maintenance Plan	Indicator measures number of activities implemented in accordance with the Electricity Maintenance Plan, reported as a percentage in	Approved maintenance plan, signed works order and monthly progress reports,	Target	%	50.6	100	100	100	100	100	100	Manager Electrical Services	MMC: ,Electricity, Gas & Water	
						Capital	N/A										

				the performance reports	listing	Opex	Opex	Opex	Opex							
MFCLM	ACTIVITY F-A-1.3.1.1 (1)	Effective Maintenance of Electricity Infrastructure	Percentage (100) Street Lights maintained in accordance with the street light maintenance plan	Indicator measures number of streetlights maintained per identified streets in accordance with the maintenance plan, reported as a percentage in the performance reports	Approved maintenance plan, signed works order and monthly progress reports, listing	Target	%	50.6	100	100	100	100	100	100	Manager Electrical Services	MMC: Electricity, Gas & Water
						Capital	N/A									
						Opex	Opex	Opex								
MFCLM	ACTIVITY F-A-1.3.1.1 (2)	Effective Maintenance of Electricity Infrastructure	Percentage (100) implementation of the Electricity Network Maintenance plan	Measures number of activities implemented in accordance with the Electricity Network Maintenance Plan, reported as a percentage in the performance reports	Approved maintenance plan, signed works order and monthly progress reports, listing	Target	%	50.7	100	100	100	100	100	100	Manager Electrical Services	MMC: Electricity, Gas & Water
						Capital	N/A									
						Opex	Opex	Opex								
Output 1.3.2: Reduction of Electricity Losses																
MFCLM	OUTPUT F-SO-1.3.2	Reduction of Electricity Losses	Percentage reduction of unaccounted electricity losses (15)	Indicator measures the percentage of unaccounted for electricity measured as a percentage of bulk purchases vs sales	Monthly electricity reports on purchase and losses, Section 71 report	Target	%	39.11	15	15	15	15	15	15	Manager Electrical Services	MMC: Electricity, Gas & Water
						Capital	N/A									
						Opex	Opex									

MFCLM	SUB OUTPUT F-SO-1.3.2(1)	Effective maintenance of Electricity Infrastructure	Number (2695)of Illegal connections and by-passing of pre-paid meters corrected, planned vs implemented	Indicator measures number of illegal connections corrected in accordance with the electrical turn-around plan, reported as a percentage in the performance reports	implement ation plan, signed works order and monthly progress reports, listing	Target	Numbe r	1255	750	750	750	750	3000	3000	Manager Electrical Services	MMC: Electricity, Gas & Water
						Capital	N/A									
						Opex	Opex									
MFCLM	SUB OUTPUT F-SO-1.3.2(2)	Meter audit and installation of smart meters as applicable	Percentage (100) procurement of smart metering system	Indicator measures the procurement of the smart metering system	Roll out Plan, Monthly schedule and Signed works order	Target	%	5.0	100	100	100	100	100	100	Electrical Services	MMC: Electricity, Gas & Water
						Capital	%	5.0								
						Opex	Opex									
Output 1.4: Provision of Quality and Reliable Sanitation and Waste Management Services																
MFCLM	OUTPUT F-OP-1.4 (1)	Provision of Basic Sanitation Services	Percentage (95) households with access to basic level of sanitation(NI)	Indicator measures percentage of households with access to basic level of sanitation	IDP and Stats SA, Signed monthly reports	Target	%	99.01 %	95	95	95	95	95	95	Manager: Water and Sanitation	MMC Roads, Storm water & Transport
						Capital	N/A									
						Opex	Opex									
MFCLM	OUTPUT F-OP-1.4 (2)	Basic Service Delivery Improvement	Number (1) Development of water Services master plan	Indicator measures the development of Water Services Master Plan as approved by council	Council resolution on approved Water Services Master plan	Target	#	1	-	1	-	-	1	1	Executive Director Infrastructure	MMC Roads, Storm water & Transport
						Capital	N/A									
						Opex	Opex									

MFCLM	OUTPUT F-OP-1.4 (3)	Sewer Infrastructure and Maintenance	Percentage (100) implementation of the sewer maintenance plan	Indicator measures number of activities implemented in accordance with the Sewer Maintenance plan, reported as a percentage in the performance reports	maintenance plan, signed works order and monthly progress reports, listing	Target	%	25.65	100	100	100	100	100	100	Manager: Water and Sanitation	MMC Roads, Storm water & Transport
						Capital	N/A									
						Opex	Opex									
Sub Output 1.4.1: Sewer Infrastructure and Maintenance																
MFCLM	SUB OUTPUT F-SO-1.4.1 (1)	Waste Water Treatment Works Maintenance	Percentage (100) implementation of the Waste Water Treatment Works Maintenance Plan	Indicator measures number of activities implemented in accordance with the Waste Water Treatment Works Maintenance plan, reported as a percentage in the performance reports	maintenance plan, signed works order and monthly progress reports, listing	Target	%	52.69	100	100	100	100	100	100	Manager: Water and Sanitation	MMC: Electricity, Gas & Water
						Capital	N/A									
						Opex	Opex									
Activity 1.4.1.1 Sewer Infrastructure Maintenance																
MFCLM	SUB OUTPUT F-SO-1.4.1.1 (1)	Waste Water Treatment Works Maintenance	Percentage (100) of reported sewer blockages fixed within 24 hours	Indicator measures percentage of reported sewer blockages fixed within 24 hours	maintenance plan, signed works order and monthly progress reports, listing and call and contact centre report	Target	%	41.83	100	100	100	100	100	100	Manager: Water and Sanitation	MMC: Electricity, Gas & Water
						Capital	N/A									
						Opex	Opex	Opex								

Output 1.5: Integrated Waste Management (Solid Waste)																
MFCLM	OUTPUT F-OP-1.5	Integrated Waste Management	Percentage (100) implementation of the Integrated Waste Management Plan	Indicator measures the implementation of the Integrated Waste Management Plan against the plan vs actual	maintenanc e plan, signed works order and monthly progress reports, listing	Target	%	50	100	100	100	100	100	100	Manager Solid Waste Management	MMC: Integrated Waste Management
						Capital	N/A									
						Opex	Opex									
Sub Output 1.5.1: Coordination of Waste Management Services																
MFCLM	SUB OUTPUT F-SO-1.5.1	Coordination of Waste Management in accordance with operational plan	Percentage (100) implementation of the waste management operational plan	Indicator measures the implementation of the waste management operational plan (SOP) pertaining to waste storage collection and treatment of waste in accordance with legislated standard	Operational plan, Monthly reports and call centre data(reports)	Target	%	16.66	100	100	100	100	100	100	Manager Solid Waste Management	MMC: Integrated Waste Management
						Capital	N/A									
						Opex	Opex									

Sub Output 1.5.1: Coordination of Waste Management Services																
MFCLM	Activity F-SO-1.5.1.1(1)	Coordination of removal of Illegal dumping	Percentage (100) removal of illegal dumping planned vs actual	Indicator measures the removal of illegal dumping planned vs actual	Signed Monthly schedule, Monthly reports	Target	%	7.5	100	100	100	100	100	100	Manager Solid Waste Management	MMC: Integrated Waste Management
						Capital	N/A									
						Opex	Opex									
Sub Output 1.6.1 Waste Management																
MFCLM	Sub Output F-A-1.6.1 (1)	Compliance with Landfill sites licensing requirements	Percentage (80) compliance with landfill license requirements	Indicator measures percentage compliance to the landfill license requirements in accordance to GDARD	Monthly landfill site activities plan, report and GDARD report	Target	%	81.06							Manager Solid Waste Management	MMC: Integrated Waste Management
						Capital	N/A									
						Opex	Opex	Opex								
MFCLM	Sub Output F-A-1.6.1. (2)	Households with Access to Basic Solid Waste Collection in the Formal Areas	Percentage (100) formal households with access to basic level of solid waste collection	Indicator measures number of formal households with access to basic level of weekly solid waste removal, reported as a percentage in the performance reports	IDP and Stats SA, Signed monthly reports,	Target	%	96	100	100	100	100	100	100	Manager Solid Waste Management	MMC: Integrated Waste Management
						Capital	N/A									
						Opex	Opex	Opex								
MFCLM	Sub Output F-A-1.6.1 (3)	Households with Access to Basic Solid Waste	Percentage (100) of Informal household with	Indicator measures percentage of informal	Signed Monthly report, Informal	Target	%	100	100	100	100	100	100	100	Solid Waste Management	MMC: Integrated Waste Management
						Capital	N/A									

		Collection in the Informal Areas	access to basic level of Solid Waste Collection in Mphahlwa village	household with access to basic level of Solid Waste removal in the Mphahlwa area	Settlement Report, photos and Waste Removal Schedules per area	Opex	Opex									
MFCLM	Sub Output F-A-1.6.1 (4)	Solid Waste Recycling	Percentage (25) recycled waste vs total waste	Indicator measures the percentage of recycled waste vs total waste in salvaging of domestic waste recyclables from the main waste stream	Signed monthly reports	Target	%	26.94	25	25	25	25	25	25	Manager Solid Waste Management	MMC: Integrated Environmental Management
						Capital	N/A									
						Opex	Opex									
MFCLM	Sub Output F-A-1.6.1 (5)	Extension of Waste Collection Services to newly developed households in the formal areas	Extension of services to number (3000) of household in Formal areas without refuse removal services	Indicator measures number of service points extended to reduce backlog of removal in Formal areas	IDP and Stats SA, Signed monthly reports, delivery notes	Target	Number	0	100	100	100	100	100	100	Manager Solid Waste Management	MMC: Integrated Environmental Management
						Capital	N/A									
						Opex	Opex									
MFCLM	ACTIVITY F-A-1.6.1.1 (1)	Project Implementation: Waste management	Percentage (100) completion on construction of Waste Management Depot- Carletonville	Indicator measures the completion on construction of the Waste Management Depot- Carletonville	Project Charter Monthly progress report	Target	%	100	100	100	75	100	100	100	Manager: Project Management unit	
						Capital	Capex	R 14 696 032	16 272 736	16 272 736	10 380 000	5 892 736				
						Opex	N/A									
CLM	F-A-		Percentage (100)	Indicator measures the	Project Charter	Target	%	100	100	100	100				Project Management unit	& Public

Activity 1.7.1.1: Water and Sanitation Activities																	
MFCLM	ACTIVITY F-A-1.7.1.1 (1)	War on leaks programme maintenance	Number (600) of water leaks repaired in accordance with the War-on-leaks programme	Indicator measures number of water leaks repaired in accordance with the War on leaks programme, reported as a percentage in the performance reports	maintenance plan, signed works order and monthly progress reports, listing	Target	Number	229	150	150	150	150	600	700	Manager: Water and Sanitation	MMC Roads, Storm Water & Public Works	
						Capital	N/A										
						Opex	Opex										
Sub Output 1.7.2: Effective Water Management																	
MFCLM	SUB OUTPUT F-SO-1.7.2	Curbing of Water Losses	Percentage (15) Reduction of unaccounted water losses	Indicator measures the reduction of unaccounted water losses measured as percentage of bulk purchases vs sales	monthly reports on purchases and sales	Target	%	45.8	15	15	15	15	15	15	Sanitation Management unit	Public Works	
						Capital	N/A										
						Opex	Opex										
MFCLM	ACTIVITY F-A-1.7.2.1	Installation of Water restriction devices to manage consumption	Number (4300) of the water restriction devices installed	Measures the number of water restriction devices installed vs planned	maintenance plan, signed works order and monthly progress reports, listing	Target	Number	70							Public Works	Public Works	
						Capital	N/A	-	1075	1075	1075	1075	4300	4500			
						Opex	Opex										
MFCLM	ACTIVITY F-A-1.7.2 (2)	Project Implementation:	Percentage (100) progress towards project	Indicator measures progress	Project Charter Monthly	Target	%	98	100	99	100	98	100	100	Project Management unit	Works	

		Construction of Internal Services (Ext 5)	implementation of the Construction of Internal Services	towards project implementation of the Construction of Internal Services	progress report from consultant	Capital	Capex	R 19 552 405	R 24 214	R 1 865	R 2 796 390	R 19 552 405				
						Opex	N/A									
1. MFCLM	ACTIVITY F-A-1.7.2 (3)	Project Implementation: Khutsong Ext. 1, 2 4 & Welverdiend Water Supply Pipeline (Adata)	Percentage (100) progress towards project implementation of the bulk water supply to Khutsong South/Welverdi end	Indicator measures progress towards project implementation of the bulk water supply to Khutsong South/Welverdi end	Project Charter Monthly progress report from consultant	Target	%		0	23	59	100	100	100	Manager: Water and Sanitation	MMC: Electricity, Gas & Water
						Capital	Capex		2 520 000	10 880 000	12 150 000	17 560 000				
						Opex	N/A									
MFCLM	ACTIVITY F-A-1.7.2 (4)	Project Implementation: Construction of Khutsong North Water and sewer reticulation	Percentage (18) progress towards project implementation of the Construction of Khutsong North Water and sewer reticulation	Indicator measures the progress towards project implementation of the Construction of Khutsong North Water and sewer reticulation	Monthly progress report from consultant	Target	%	6	6	10	66	100	100	100	Manager: Projects Management unit	MMC, Roads, Storm water & Public Works
						Capital	Capex	2 050 174	2 050 174	R 6 145 269	R 1 730 064	R 2 365 031				
						Opex	N/A									

National and Provincial Alignment : District Outcome 2 ; Accountable Municipal Administration																
NDP	NDP Chapter 14: Fighting Corruption															
National Outcomes	9. A responsive, accountable, effective and efficient local government developmental system;															
Provincial 10 Pillars	4. Transformation of the State and governance															
Back to Basics Goals	3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting 5. Building Institution & Administrative Capabilities															
COGTA KPA's	Good Governance and Public Participation KPA 4															
Mun Strategic Goal	To Provide Good Governance and Public Participation (Goal 5)															
MUNI	LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	2019/2020	2020/2021	RESP PERSON	OVERSIGHT
Outcome 2.0: Implement programmes to strengthen Council Accountability																
MFCLM	OUTCOME F-O-2.0	Promote Legislative Compliance & Good Governance	Number (20) of compliance reports required in terms of legislation submitted timeously	This indicator measures number of legislated reports submitted: In terms of MFMA Section 53 (1) Section 71 (12), Section 52 (4), Section 54 (1), Section 72 (1), Section 129 (1), Section 127 (1)	Council Resolution and signed item	Target	#	8	4	4	7	5	20	20	Municipal Manager	MFCLM Executive Mayor
						Capital	N/A									
						Opex	Opex									
MFCLM	OUTPUT F-O-2..1	Conduct initiatives to ensure accountable	Number (4) of Public Participation Imbizo's	Indicator measures number	Signed item and Attendance	Target	#	2	1	1	1	1	4	4		
						Capital	N/A									

		Municipal Administration	conducted	of Imbizo's conducted in accordance public participation programmes conducted, , reported as a percentage in the performance reports	Register	Opex	Opex										
Output 2.1: Maintain Active Citizenry																	
MFCLM	OUTPUT F-OP-2.1	Implement programmes to Maintain Active Citizenry	Percentage (100) of special mayoral programmes implemented	Indicator measures number of programmes implemented in accordance to the special mayoral programmes conducted, reported as a percentage in the performance reports	Quarterly reports on programmes implemented, Attendance registers and Operational Plan	Target	%	100	100	100	100	100	100	100	100	Manager in the Office of the Executive Mayor	MFCLM Executive Mayor
						Capital	N/A										
						Opex	Opex	Ope x									
Sub Output 2.1.1: Implement programmes to promote Sustainable Governance for Local Communities																	
MFCLM	SUB OUTPUT F-SO-2.1.1	Implement programmes to promote Sustainable Governance for Local Communities	Percentage (100) implementation of the ward committee support programmes	Indicator measures the number of ward committee support programmes implemented in accordance with the plan, reported in percentage	Operational plan, Attendance Registers, Invitations and Signed Item	Target	%	100	100	100	100	100	100	100	100	Manager Office of the Speaker	MFCLM Executive Mayor
						Capital	N/A										
						Opex	Opex	Ope x									

Activity 2.1.1.1: Improved Stakeholder Relations through Public Participation																
MFCLM	ACTIVITY F-A-2.1.1.1 (1)	Implement programmes to promote Sustainable Governance for Local Communities	Percentage (100) of Ward committee issues received vs reported to relevant departments	Indicator measures number of ward committee issues received vs referred to relevant departments, , reported as a percentage in the performance reports	Ward Committee Complaints Registers	Target	%	100	100	100	100	100	100	100	Manager Office of the Speaker	MFCLM Executive Mayor
						Capital	N/A									
						Opex	Opex									
MFCLM		Improved Stakeholder Relations in Merafong City Local Municipality (MFCLM) Cooperative Governance	Number (112) of community meetings held by ward councillors	Indicator measures number of community meetings held by ward councillors , , reported as a percentage in the performance reports	Year planner, Attendance Registers and Notices	Target	#	28	28	28	28	28	112	122	Manager Office of the Speaker	MFCLM Executive Mayor
						Capital	N/A									
						Opex	Opex									
Output 2.2: Status of the Political Governance initiatives from a regional perspective																
MFCLM	OUTPUT F-SO-2.2	Public Participation	Percentage (100) Functional Ward offices	Indicator measures number of functional ward offices, reported in percentage	Audit report, quarterly reports	Target	%	29	30	30	30	30	30	30	Manager Office of the Speaker	MFCLM Executive Mayor
						Capital	N/A									
						Opex	Opex	Ope x								

National and Provincial Alignment : District Outcome 3 : Skilled, Capacitated, Competent and Motivated workforce																
NDP		Chapter 13: Building a capable developmental state														
National Outcomes		5. A skilled and capable workforce to support an inclusive growth path;														
Back to Basics Goals		3. Good Governance & Sound Administration														
Provincial 10 Pillars		4. Transformation of the State and governance														
COGTA KPA's		KPA 1 : Institutional Transformation & Organisational Development														
Strategic Goal		Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce														
Mun. Strategic Goal		Provision of Institutional Development and Transformation (Goal 3)														
MUNI	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	2019/2020	2020/2021	RESP PERSON	Political OVERSIGHT
Outcome 3.0: Ensure a Skilled, Capacitated, Competent and Motivated Workforce																
MFCLM	OUTCOME F-O-3.0	Ensure and Maintain a HR Plan	Percentage (100) development and implementation of HR plan	To measure the percentage development of HR plan	Quarterly Implementation reports	Target	%	100	100	100	100	100	100	100	MFCLM Municipal Manager	MFCLM Executive Mayor
						Capital	N/A									
						Opex	Opex									
Output 3.1.: Develop, Implement and Maintain a Robust Talent Pipeline																
MFCLM	OUTPUT F-OP-3.1(1)	Ensure Skilled, Capacitated, Competent and Motivated	Percentage (100) implementation of the organisational	Indicator measures number of training interventions	Signed training plan, training report & attendance	Target	%	100	100	100	100	100	100	100	Director: Corporate Shared Services	Shared Services
						Capital	N/A									

		Workforce Develop, Implement	training plan	implemented vs. planned , reported as a percentage in the performance reports	registers												
						Opex	Opex										
				</													

		budgeted positions filled			reports											
Sub Output 3.1.2: Improved Labour Relations Management																
MFCLM	SUB OUTPUT F-SO-3.1.2	Improved Labour Relations Management	Number (10) Local Labour Forum (LLF) meetings held in accordance with the REVISED calendar	Indicator measures number of meetings conducted vs scheduled in accordance with the REVISED calendar, reported as a percentage in the performance reports	Attendance Register and Notice of the Local Labour Forum Meeting held and minutes	Target	Number	3	2	3	3	2	10	10	Manager Labour Relations	MMC, Corporate and Shared Services
						Capital	N/A									
						Opex	Opex	Opex								
Activity 3.1.2.1: Management of labour matters																
MFCLM	ACTIVITY F-A-3.1.2.1	Reduce referred labour matters	Percentage of referred labour relations disputes/cases resolved	Indicator measures the reduction of labour matters in SALBC and Labour court in accordance with plan	Register on outstanding matters, Implementation plan on 21 matters	Target	%	100	100	100	100	100	100	100	Manager Legal & Secretariate	MMC, Corporate and Shared Services
						Capital	N/A									
						Opex	Opex									
Output 3.1.3: Employee Safety and Wellness																
MFCLM	OUTPUT F-SO-3.1.3	Employee Safety and Wellness	Number (4) of reports on OHS Compliance audits conducted	To measure the compliance of the Municipality to OHSA	Quarterly OHS Compliance Audit Report	Target	Number	4	1	1	1	1	4	4		and Shared Services
						Capital	N/A									
						Opex	Opex									

Activity 3.1.3.1: Employee wellness																
MFCLM	ACTIVITY F-A-3.1.3.1	Employee Wellness program	Percentage (100) implementation of the employees wellness program	Indicator measures number of activities implemented in accordance with the EAP implementation plan, reported as a percentage in the performance reports	Signed operational plan, monthly progress reports & attendance registers	Target	%		100	100	100	100	100	100	Manager Human Capital Management	MMC, Corporate and Shared Services
						Capital	N/A									
						Opex	Opex									
Sub Output 3.1.4: Employment Equity Compliance																
MFCLM	SUB OUTPUT F-SO-3.1.4	Employment Equity Compliance	Development and approval of an Employment Equity Plan	Measure the development and approval of an Employment Equity Plan	Approved Employment Equity Plan	Target	Number	1	-	-	1	-	1	1	Capital Management	MMC, Corporate and Shared Services
						Capital	N/A									
						Opex	Opex	Opex								
MFCLM	SUB OUTPUT F-SO-3.1.5	Employment Equity Compliance	Number of people from Employment Equity target group employed in three(3) highest level of management with plan(NI)	Indicator measures number of people from EE target group employed in three highest level of management, reported in percentage in accordance with equity plan, reported as a percentage in the performance reports	Advert, Appointment letter, monthly reports	Target	Number		-	-	-				Manager Human Capital Management	MMC, Corporate and Shared Services
						Capital	N/A									
						Opex	Opex	Opex	Opex							

National and Provincial Alignment : District Outcome 4 : Ethical Administration and Good Governance																
NDP		Chapter 14: Fighting Corruption														
National Outcomes		9. A responsive, accountable, effective and efficient local government system														
Back to Basics Goals		3. Good Governance & Sound Administration														
Provincial 10 Pillars		4. Transformation of the State and Governance														
Mun. Strategic Goal		Provision of Good Governance and Public Participation (Goal 5)														
Strategic Goal		Sustainable Governance for Local Communities														
COGTA KPA's		KPA 4 : Good Governance and Public Participation														
MUNI	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	2019/2020	2020/2021	RESP PERSON	Political OVERSIGHT
Outcome 4.0: Ethical Administration and Good Governance																
MFCLM	OUTCOME F-O-4.0	Ethical Administration and Good Governance	Number of ethics management activities implemented in accordance with plan, reported as percentage	This indicator measures the implementation of the ethics management plan incorporated in the risk management plan	Council resolution and signed Item	Target	Number	1	1	-	-	-	1	1	MFCLM Municipal Manager	MFCLM Executive Mayor
						Capital	N/A									
						Opex	Opex	Opex								
Output 4.1: Corruption Free Municipal Environment																
MFCLM	OUTPUT F-Op-4.1	Corruption Free Municipal Environment	Percentage (100) of alleged (reported) cases of corruption investigated	Measures the percentage of cases reported on fraud hotline investigated	Quarterly Fraud Hotline Report	Target	%	100	100	100	100	100	100	100	Manager Internal Audit	MFCLM Executive Mayor
						Capital	N/A									
						Opex	Opex	Opex								

Sub Output 4.1.1: Anti-Corruption Programmes																	
MFCLM	SUB OUTPUT F-SO-4.1.1.1	Anti- Corruption Programme s	Number (4) of quarterly reports on status of investigations for complaints received	indicator measures number of investigated reports on complaints received, , reported as a percentage in the performance reports	Quarterly Reports	Target	Number	4	1	1	1	1	4	4	Manager Internal Audit	MFCLM Executive Mayor	
						Capital	N/A										
						Opex											
Output 4.2: Sound Good Governance																	
MFCLM	OUTPUT F-OP-4.2	Good Governanc e	Percentage (100) implementation of the Internal audit plan implemented	Indicator measures number of activities implemented in accordance with the Internal audit plan, , reported as a percentage in the performance reports	Approved reports by EXCO	Target	%	81.3	100	100	100	100	100	100	Manager Internal Audit	MFCLM Executive Mayor	
						Capital	N/A										
						Opex	Opex	Opex									
Sub Output 4.2.1: Effective Risk Management through improved performance management and accountability																	
MFCLM	SUB OUTPUT F-SO-4.2.1 (1)	Effective Risk Manageme nt within Municipalit y	Percentage (100) implementation of enterprise risk management plan	Indicator measures number of activities implemented in accordance with enterprise risk management plan, , reported as a percentage in the performance reports	Quarterly Reports	Target	%	100	100	100	100	100	100	100	Manager : Risk	MFCLM Executive Mayor	
						Capital	N/A										
						Opex	Opex	Opex									

MFCLM	SUB OUTPUT F-SO-4.2.1 (2)	Improve performance management and accountability	Percentage (100) evaluation of performance of service providers / Capex Projects	Indicator measures the performance of service providers on Capex Projects	Evaluated Payments certificates	Target	%	100	100	100	100	100	100	100	Manager: Project Management Office	MFCLM Executive Mayor
						Capital	N/A									
						Opex										

National and Provincial Alignment : District Outcome 5 : Safe Communities																
NDP		NDP Chapter 12: Building Safer Communities														
National Outcomes		11. Create a better South Africa, contribute to a better and a safer South Africa in a better world														
Back to Basics Goals		1. Putting people and their concerns first, Deliver municipal services to correct quality and standard														
Provincial 10 Pillars		6. Modernisation of the public service and state														
Strategic Goal		Public Safety														
COGTA KPA's		KPA 2: Basic service delivery														
Mun. Strategic Goal		Provision of Local Economic Development and Social Development (Goal 2)														
MUNI	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	2019/2020	2020/2021	RESP PERSON	Political OVERSIGHT
Outcome 5.0: Ensure safer communities within West Rand Region																
MFCLM	OUTCOME F-O-5.0	Ensure safer communities in Merafong City	Number (1) development of the Merafong City Safety Plan	Indicator measures number of safety plan developed for the Municipality, , reported as a percentage in the performance reports	Approved Safety Plan	Target	Number	New	1	-	-	-	1	1	Municipal Manager/ Executive Director: Community Services	MFCLM Executive Mayor
						Capital										
						Opex	Opex	Opex								

Output 5.1: To ensure that People of Merafong City are and feel safe																
MFCLM	OUTPUT F-Op-5.1	To ensure that People of the Merafong City are and feel safe	Percentage (100) implementation of a monthly Public Safety services plan to ensure that there is 24 hour services within the Merafong Municipal area	The indicator measures the implementation of a Monthly Public Safety Services plan, measured in percentage	Monthly Reports	Target	%	100	100	100	100	100	100	100	Executive Director: Community Services	MMC Public Safety and Transport
						Capital	N/A									
						Opex	Opex	Opex								
MFCLM	OUTPUT F-Op-5.2	To ensure that People of the Merafong City are and feel safe	Review CCTV Biometrics' internal security system	Indicator measure the review of the CCTV biometrics system through a technical assessment	Technical assessment report with recommendation and implementation plan	Target	%	100	100	100	100	100	100	100	Executive Director: Community Services	MMC Public Safety and Transport
						Capital	N/A									
						Opex	Opex	Opex								
Sub Output 5.1.1: Revise and promulgate standardized By-laws																
MFCLM	SUB OUTPUT W-SO-5.1.1	Revise and standardized Public Safety By-laws	Number (1) revision and standardisation of Regional Public Safety By-Laws	Indicator measures the number of by-laws revised and standardisation within the region, , reported as a percentage in the performance reports	Draft by-laws approved by Section 80	Target	%	1	1	-	-	-	1	1	Executive Director: Community Services	MMC Public Safety and Transport
						Capital	N/A									
						Opex	Opex	Opex								
Sub Output 5.1.2: Implementation of By-Law Enforcement on Illegal Trading																
MFCLM	SUB OUTPUT F-SO-5.1.3	By-Law Enforcement on Illegal Trading	Number (1) of street trading by-laws reviewed	Indicator measures the review of the street trading by-laws, , reported as a percentage in the performance reports	Draft by-laws approved by Section 80	Target	Number	1	-	-	-	1	1	1	Manager: LED	MMC, LED
						Capital	N/A									
						Opex	Opex	Opex								

Activity 5.1.3.1: Establishment of joint law enforcement																
MFCLM	ACTIVITY F-A-5.1.3.1	Law enforcement measures	Percentage (100) enforcement of By-laws	Measures number of by-laws enforcement activities conducted in terms of the By-law Enforcement Plan	Monthly reports	Target	%	100	100	100	100	100	100	100	Manager: Public Safety	MMC, Public Safety and Transport
						Capital	N/A									
						Opex	Opex									
National and Provincial Alignment : District Outcome 6 : Educated Communities																
NDP		Chapter 9: Improving Education, innovation and training														
National Outcomes		1. Improved quality of basic Education														
Back to Basics Goals		2. Deliver municipal services to the right (correct) quality and standard														
Provincial 10 Pillars		6. Modernisation of the public service and the state														
Strategic Goal		Health & Social Development: Long and healthy life for all socially integrated communities														
COGTA KPA's		KPA 2: Basic service delivery														
Mun. Strategic Goal		Provision of Local Economic Development and Social Development Services (Goal 2)														
MUNI	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	2019/2020	2020/2021	RESP PERSON	Political OVERSIGHT
Outcome 6: To improve Basic Education in the West Rand Region																
MFCLM	OUTCOME F-O-6.0	To improve Basic Education in the West Rand Region	Number (4) of ECDC awareness campaigns conducted	Indicator measures number of ECDC awareness campaigns conducted, , reported as a percentage in the performance reports	Report on awareness ECDC Attendance Registers	Target	Number	4	1	1	1	1	4	4	Municipal Manager	MFCLM Executive Mayor
						Capital	N/A									
						Opex	Opex	Opex								

Output 6.1: Coordinate and support the ECDC on Social Development programmes with provincial departments																
MFCLM	OUTPUT F-OP-6.1	Coordinate and support the ECDC on Social Development programmes with provincial departments	Number (4) of ECDCs coordinated and supported through Social Development programmes in conjunction with provincial departments	Indicator measures number of ECDCs coordinated and supported through Social Development programmes in conjunction with provincial departments, , reported as a percentage in the performance reports	Report on Coordination and support provided to ECDCs	Target	Number	4	1	1	1	1	4	4	Executive Director: Community Services	MMC, Health and Social Development
						Capital	N/A									
						Opex	Opex	Opex								
Output 6.2: Library Programmes																
MFCLM	OUTPUT F-OP-6.2	Calendar of Events for Library	Number of (1)of library services (calendar)of events developed	Indicator measures number of approved Calendar of Events developed, , reported as a percentage in the performance reports	Approved Library Calendar of Events	Target	Number	1	1	-	-	-	1	1	Executive Director: Community Services	MMC, Health and Social Development
						Capital	N/A									
						Opex										
Sub Output 6.2.1: Status of Community Based Learning and Teaching Campaigns from a regional perspective																
MFCLM	SUB OUTPUT F-SO-6.2.1	Promote Library Programmes	Percentage (100) implementati on of the Library Programmes as per approved calendar of events	Indicator measures the implementation of the Library Programmes as per approved calendar of events, , reported as a percentage in the performance reports	Monthly Reports	Target	%	100	100	100	100	100	100	100	Executive Director: Community Services	MMC, Health and Social Development
						Capital	N/A									
						Opex	Opex	Opex								

Activity 6.2.1.1: Status of Support programmes through various skills development training														
MFCLM	ACTIVITY F-A-6.2.1.1.1	Promote Library Programmes	Number (34) of Library Programmes services planned vs implemented	Indicator measures number of Library Programmes planned vs implemented, , reported as a percentage in the performance reports	Signed monthly reports	Target	Number	16	8	8	10	8	34	34
						Capital	N/A							
						Opex	Opex							
														Chief Librarian/ Executive Director Community Services MMC, Sports, Recreation, Arts & Culture

National and Provincial Alignment : District Outcome 7 : Healthy Communities																
NDP		Chapter 10: Promoting health														
National Outcomes		2. A long and healthy life for all South Africans														
Back to Basics Goals		1. Put people and their concerns first - listen & communicate														
Provincial 10 Pillars		3. Accelerating social transformation 4. Modernisation of the public service and the state														
Strategic Goal		2. Health and Social Development														
COGTA KPA's		KPA 2: Basic service delivery														
Mun. Strategic Goal		Provision of Local Economic Development and Social Development Services (Goal 2)														
MUNI	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	2019/2020	2020/2021	RESP PERSON	Political OVERSIGHT
Outcome 7.0: Healthy Communities																
MFCLM	OUTCOME F-O-7.0	Healthy communities	Number (1) of Healthy Communities plan approved	Indicator measures the development of Integrated Healthy Communities Plan, , reported as a percentage in the performance reports	Approve Integrated Healthy Communiti es Plan	Target	#	1	1	-	-	-	1	1	MFCLM Municipal Manager	MFCLM Executive Mayor
						Capital	N/A									
						Opex	Opex									
Output 7.1: Improve healthy lifestyles																
MFCLM	OUTPUT F-Op-7.1	Calendar of Events on Health and Social Development	Percentage (100) Implementati on of Health and Social Development calendar of events	Indicator measures the implementation of the Health and Social Development Calendar of events	Signed Monthly Reports and attendance registers	Target	%	100	100	100	100	100	100	100	Executive Director: Community Services	MMC, Public Safety and Transport
						Capital	N/A									
						Opex	Opex									
Sub Output 7.1.1: Strengthen Health Programmes : HIV, TB, and Dread Diseases																
MFCLM	SUB OUTPUT F-SO-7.1.1	Strengthen Health Programmes : HIV, TB, and	Percentage (100) implementati on of HIV &	Indicator measures percentage implementation	Quarterly Reports	Target	%	100	100	100	100	100	100	100	Manager Exec Mayor's Office	Executive Mayor
						Capital	N/A									

		Dread Diseases	AIDS Community based program as per grant funding	of HIV & AIDS Community based program as per grant funding		Opex	Opex	Opex								
Activity 7.1.1.1: Status on support provided to indigent burial																
MFCLM	ACTIVITY F-A-7.1.1.1.1	Support to Families with Indigent Burials	Percentage (100) of Indigent burials assistance to families	Measures the assistance to indigent families vs applications received	Notice of death, Application for burial, death certificates & burial order	Target	%	100	100	100	100	100	100	100	Manager Health and Social Development	MMC, Health and Social Development
						Capital	N/A									
						Opex	Opex	Opex								

National and Provincial Alignment : District Outcome 8 : Sustainable Environment																
NDP		NDP Chapter 5: Ensuring environmental sustainability and transition to a low-carbon economy														
National Outcomes		10. Environmental Assets and Natural Resources that are well protected and continually enhanced														
Back to Basics Goals		2. Deliver municipal services to the right (correct) quality & standards														
Provincial 10 Pillars		2. Decisive Spatial Transformation 5. Modernisation of the Economy														
Strategic Goal		Health and Social Development														
COGTA KPA's		KPA 4: Good Governance and Public Participation														
Mun. Strategic Goal		Provision of Basic Service Delivery (Goal 1)														
MUNI	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	2019/2020	2020/2021	RESP PERSON	Political OVERSIGHT
Outcome 8.0: Ensure Environmental Sustainability within the West Rand Region																
MFCLM	OUTCOME F-O-8.0	Ensure compliance to Environmental Legislations	Number (1) of Environmental Operational Plan compiled for Merafong City	Indicator measures the number of Environmental Management Plan compiled for Merafong City, , reported as a percentage in the performance reports	Approved Environmental Manageme nt plans	Target	#	1	1	-	-	-	1	1	MFCLM Municipal Manager	MFCLM Executive Mayor
						Capital	N/A									
						Opex	Opex									
Output 8.1: Implementation of Green IQ Projects/ Initiatives																
MFCLM	OUTPUT F-OP-8.1	Implementati on of Green IQ Projects/ Initiatives	Number (2) of feasibility studies conducted	Indicator measures Feasibility Studies conducted on renewable energy (Solar) and bio-energy projects, , reported as a percentage in the performance reports	Feasibility study progress report	Target	#	2	-	-	-	2	2	2	Manager: Spatial Planning and Environmental Management	MMC, Local Economic Tourism and Rural Development
						Capital	N/A									
						Opex	Opex									

Output 8.2: Compliance to Environmental Legislations																
MFCLM	OUTPUT F-OP-8.2	Ensure compliance to Environmental Legislations	Percentage (100) of environmental Audits conducted vs planned	Measures the percentage of environmental Audits conducted vs planned	Environmental Audit report	Target	%	100	100	100	100	100	100	100	Manager: Spatial Planning and Environmental Management	MMC, Local Economic Tourism and Rural Development
						Capital	N/A									
						Opex	Opex									
Sub Output 8.2.1: Ensure compliance to Air Quality and Environmental Legislations																
MFCLM	SUB OUTPUT 8.2.1	Ensure compliance to Sustainable Environmental Legislations	Percentage (100) of non-compliance detected vs non-compliance notices issued within 7 days of identification	Indicator measures number of non-compliance detected vs non-compliance notices issued within 7 days of identification, reported in percentage	Environmental contravention register, inspection report, Statutory notices	Target	%	100	100	100	100	100	100	100	Manager: Spatial Planning and Environmental Management	MMC, Local Economic Tourism and Rural Development
						Capital	N/A									
						Opex	Opex	Opex								
Sub Output 8.2.2: Ensure open Space Management through eradication of illegal dumping, parks development, greening and awareness campaigns																
MFCLM	SUB OUTPUT 8.2.2	Maintenance of Parks	Percentage (100) of parks and cemeteries development maintenance target met	Indicator measures number of activities implemented in parks and cemeteries maintenance plan, reported in percentage	Monthly progress reports signed off by MM	Target	%	58.49	100	100	100	100	100	100	Chief Parks, Recreation and Cemeteries	MMC, Integrated Environmental management
						Capital	N/A									
						Opex	Opex									
Activity 8.2.2.1: Effective and efficient Development & maintenance of Parks and Cemeteries																
MFCLM	ACTIVITY 8.2.2.1	Maintenance of Parks	Number (40) of Parks and Cemeteries maintained	Measures the percentage of Parks and Cemeteries maintained in terms of the plan	Monthly progress reports signed off by MM	Target	#	53	40	40	40	40	40	50	Chief Parks, Recreation and Cemeteries	MMC, Integrated Environmental management
						Capital	N/A									
						Opex	Opex									

National and Provincial Alignment : District Outcome 9 : Build Spatially Integrated Communities																
NDP		NDP Chapter 8: Transforming human settlement and the national space economy														
National Outcomes		9. A responsive, accountable, effective and efficient local government developmental system														
Back to Basics Goals		2. Deliver Municipal Services to Right Quality & Standard														
Provincial 10 Pillars		7. Modernisation of human settlements and urban development														
Strategic Goal		Regional planning and economic goal														
COGTA KPA's		KPA 3: Local economic development														
Mun. Strategic Goal		Provision of Basic Service Delivery (Goal 1)														
MUNI	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	2019/2020	2020/2021	RESP PERSON	Political OVERSIGHT
Outcome 9.0: Build Spatially Integrated Communities																
MFCLM	OUTCOME F-O-9.0	Build Spatially Integrated Communities	Number (1) of Spatial Development Framework reviewed	Guiding document on all spatial planning and human settlements initiatives	SDF Document	Target	Number	-	-	-	-	1	1	1	Municipal Manager	MFCLM Executive Mayor
						Capital	N/A									
						Opex	Opex									
Output 9.1: Regional Integrated Spatial Planning																
MFCLM	OUTPUT F-Op-9.1	Regionally Integrated Spatial Planning	Percentage (100) completion of reviewed SDF:	Indicator measures completion percentage of reviews SDF	Monthly reports signed off by MM	Target	%	50	100	100	100	100	100	100	Director: Urban Planning and Development, Local Economic & Rural	
						Capital	N/A									
						Opex	Opex	Opex								
Sub Output 9.1.1: Provision of State Owned Land and Properties for Development																
MFCLM	SUB OUTPUT F-SO-9.1.1 (1)	Provision of Municipal Owned Land and Properties for Development	Percentage (100) of implementation on of 5 year land Alienation Plan for year 3	Indicator measures the percentage implementation of 5 year Land Alienation Plan	Council item signed off by MM, council resolution and advert	Target	%	100	100	100	100	100	100	100	Manager: Spatial Planning and Environmental Management	MMC Human Settlement & Land
						Capital	N/A									
						Opex	Opex	Opex								
MFCLM	SUB OUTPUT F-SO-9.1.1 (2)	Management of Municipal owned investment	Percentage (95) occupation rate of	Indicator measures occupation rate community	Monthly Occupation Reports	Target	%	95	95	95	95	95	95	95	Manager: Human Settlements	Human Settlements
						Capital	N/A									

		properties	community rental units.	rental units at Eureka Park, at Eureka Park, Khutsong Hostels, Teachers quarters and Social Homes reported as a percentage in the performance reports		Opex	Opex										
Sub Output 9.1.2: Implementation of SPLUMA Regulatory Framework in terms of applications processed by District Planning Tribunal																	
MFCLM	SUB OUTPUT F-SO-9.1.2 (1)	Integrated Spatial Planning	Percentage (100) of completed applications submitted vs applications approved by designated officer or delegated	Indicator measures the number of completed land use development applications submitted vs applications approved into the system of delegations in terms of SPLUMA, maintained, reported as a percentage in the performance reports	Monthly reports signed off by MM	Target	%	100									Manager: Spatial Planning and Environmental Management
						Capital	N/A		100	100	100	100	100				
						Opex	Opex	Opex									
MFCLM	SUB OUTPUT F-SO-9.1.2 (2)	Implementati on of SPLUMA Regulatory Framework	Percentage (100) statutory notices issued within 7 days in term of illegal land uses detected	Indicator measures number of statutory notices issued within 7 days, reported as a percentage in the performance reports	Progress Report on statutory notices, illegal land use register and inspection report	Target	%	100	100	100	100	100	100	100		Manager: Spatial Planning and Environmental Management	
						Capital	N/A										
						Opex	Opex	Opex									
						Manager: Spatial Planning and Environmental Management											
						MMC, Local Economic & Rural Development											

MFCLM	SUB OUTPUT F-SO-9.1.2 (3)		Percentage (100) statutory notices issued within 14 days in term of illegal land uses detected	Indicator measures number of statutory notices issued within 14 days, reported as a percentage in the performance reports	Progress Report on statutory notices, illegal land use register and inspection register	Target	%	100	100	100	100	100	100	100	Manager: Spatial Planning and Environmental Management	MMC, Local Economic & Rural Development
						Capital	N/A									
						Opex	Opex	Opex								
Sub Output 9.1.3: Building Controls																
MFCLM	SUB OUTPUT F-SO-9.1.3 (1)	Building plans processed in accordance with legislative timeframes	Percentage (100) building inspections conducted vs applied for	Indicator measures number of building inspections conducted vs building inspections applied for, reported as a percentage in the performance reports	Building application form, inspection report	Target	%	100	100	100	100	100	100	100	Manager: Spatial Planning and Environmental Management	MMC Human Settlement & Land
						Capital	N/A									
						Opex	Opex									
MFCLM	SUB OUTPUT F-SO-9.1.3 (2)	Approved Building Plans	Percentage (100) building plans processed (500m2)- 30 days	Indicator measures number of building plans processed (500m2)- 30 days, reported as a percentage in the performance reports	Building plans application Register, letters to applicant	Target	%	100	100	100	100	100	100	100	Manager: Spatial Planning and Environmental Management	MMC Human Settlement & Land
						Capital	N/A									
						Opex	Opex	Opex								
MFCLM	SUB OUTPUT F-SO-9.1.3 (3)	Approved Building Plans	Percentage (100) building plans processed (500m2)- 60 days	Indicator measures number of building plans processed (500m2)- 60 days, reported as a percentage in the performance reports	Building plans application Register, letters to applicant	Target	%	100	100	100	100	100	100	100	Manager: Spatial Planning and Environmental Management	MMC Human Settlement & Land
						Capital	N/A									
						Opex	Opex	Opex								

Output 9.2: Reduction in the housing backlog																
MFCLM	OUTPUT F-OP-9.2	Provision of Housing: Reduction in the housing backlog	Percentage (100) new housing applications captured within 7 days	Indicator measures number of new applications for subsidised housing captured within 7 days, reported as a percentage in the performance reports	Application forms and housing waiting list	Target	%	100	100	100	100	100	100	100	Executive Director: Urban Planning and Development	MMC, Local Economic & Rural Development
						Capital	N/A									
						Opex	Opex	Opex								
Sub Output 9.2.1: Coordination of Human settlements Projects with the objective of reducing backlog																
MFCLM	SUB OUTPUT F-SO-9.2.1	Coordination of Human settlements Projects	Number of Human Settlements Projects coordinated (Khutsong South Ext 5 & 6, & Kokosi Ext 6 (5 projects),	Indicator measures number of Human Settlements Projects coordinated (Khutsong South Ext 5 & 6, & Kokosi Ext 6 (5 projects), reported as a percentage in the performance reports	Projects Progress Report & Project documentation	Opex	Number	7	7	7	7	7	7	7	Manager Human Settlement	MMC Human Settlement & Land
						Capital	N/A									
						Opex	Opex									
Activity 9.2.1.2: Title deed backlogs reduction																
MFCLM	ACTIVITY F-A-9.2.1.2 (2)	Title deed backlogs reduction	Percentage (100) Registration of title deeds to eligible beneficiaries lodged for registration	Indicator measures number of title deeds received from conveyancer and issued to illegible beneficiaries	Completed documentation on submitted as per registration, Letter of confirmation of receipt from conveyancer	Target	%	100	100	100	100	100	100	100	Manager Human Settlement	MMC Human Settlement & Land
						Capital	N/A									
						Opex	Opex	Opex								
Activity 9.2.1.3: Revitalisation of distressed mining towns (informal settlement upgrading)																
MFCLM	ACTIVITY F-A-9.2.1.3 (2)	Revitalisation of distressed mining towns (informal settlement	Percentage (100) registration of informal settlement	Indicator measures the number of households in informal	Informal settlement registered	Target	%	50	100	100	100	100	100	100	Manager Human Settlement MMC	Human Settlement
						Capital	N/A									

		upgrading)		settlements registered, reported as a percentage in the performance reports		Opex	Opex	Opex								
Activity 9.2.1.4: Updating of revised regional Sustainable human settlements plan																
MFCLM	ACTIVITY F-A-9.2.1.4	Addressing housing backlog	Number (1) of housing plan reviewed	Indicator measures that the housing plan been reviewed as approved by Council as a high level sector plan of the IDP by 31 May 2019, reported as a percentage in the performance reports	Revised housing plan submitted to council by 31 May	Target	%	1	-	-	-	1	1	1	Manager Human Settlement	MMC Human Settlement & Land
						Capital	N/A									
						Opex	Opex									

National and Provincial Alignment : District Outcome 10 : Social Cohesive Communities																
NDP		Chapter 10: Promoting health														
National Outcomes		2. A long and healthy life for all South Africans														
Back to Basics Goals		1. Put people and their concerns first - listen & communicate														
Provincial 10 Pillars		3. Accelerating social transformation 4. Modernisation of the public service and the state														
Strategic Goals		Health & Social Development: Long and healthy life for all socially integrated communities														
Mun. Strategic Goal		Provision of Local Economic Development (Goal 2)														
COGTA KPA's		KPA 2: Basic Service Delivery														
MUNI	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	2019/2020	2020/2021	RESP PERSON	Political OVERSIGHT
Outcome 10.0: Healthy and united social cohesive communities																
MFCLM	OUTCOME F-O-10.0	Healthy and united social cohesive communities	Number (1) of Calendar of events for Sports Recreation, Arts. Culture and Heritage Developed	Indicator measures number of Calendar of events for Sports Recreation, Arts. Culture and Heritage Social Developed, reported as a percentage in the performance reports	Approved Calendar of Events	Target	Number	1	1	-	-	-	1	1	MFCLM Municipal Manager	WRDM Executive Mayor
						Capital	N/A									
						Opex	Opex									
Output 10.1: Establish a Socially Cohesive West Rand Community																
MFCLM	OUTPUT F-OP-10.1	Calendar of events for Sports Recreation, Arts. Culture and Heritage	Percentage (100) implementati on of the Calendar of events for Sports Recreation, Arts. Culture and Heritage	Indicator measures implementation of the Calendar of events for Sports Recreation, Arts. Culture and Heritage	Signed Monthly Reports	Target	%	29	10	100	100	100	100	100	Executive Director: Community Services	MMC: Health and Social Development
						Capital	N/A									
						Opex	Opex									
Sub Output 10.1.1: Implement Social Cohesion Initiatives / Programmes																

MFCLM	OUTPUT F-A-10.1.1 (1)	Maintenance of Merafong Sports Facilities	Percentage (100) Implementati on of the Sports Facilities Maintenance Plan	Indicator measures number of Sports Facilities maintained in accordance with the Maintenance Plan	Signed Approved Maintenan ^c e plan Monthly Reports by MM	Target	%	100	100	100	100	100	100	100	Chief Parks, Recreation and Cemeteries	MMC, Integrated Environmental management
						Capital	N/A									
						Opex										
MFCLM	SUB OUTPUT F-SO-10.1.2	Implement Sports and recreation Programmes	Percentage (100) of Sports and recreation programmes implemented	Measures the implementation of the Sports and recreation Programmes implemented	Monthly Reports, Attendance registers	Target	%	33.33	100	100	100	100	100	100	Manager Health and Social Development	MMC, Health and Social Development
						Capital	N/A									
						Opex	Opex									
Activity 10.1.1.1: Social Cohesion promoted through unity in diversity events																
MFCLM	ACTIVITY F-A-10.1.1.1	Promote Arts, Culture and Heritage Programmes	Percentage (100) implementati on of the Arts and Culture Services provided vs implemented	Indicator measures number of activities implemented in accordance with the Arts and Culture Services plan, reported as a percentage in the performance reports	Signed Monthly reports and Attendance Registers	Target	%	25	100	100	100	100	100	100	Act Manager: Sports and Recreation	MMC, Sports, Recreation, Arts & Culture
						Capital	N/A									
						Opex	Opex									
Activity 10.1.1.2: Provide status on construction and upgrade of social infrastructure																
MFCLM	ACTIVITY F-A-10.1.1.2 (2)	Maintenance of community Facilities	Percentage (100) Implementati on of Community Facilities Maintenance Plan	Indicator measures number of activities executed in Community Facilities in accordance with the Maintenance Plan, reported as a percentage in the performance reports	Signed Approved Maintenan ^c e plan Monthly Reports by MM	Target	%	34.86	100	100	100	100	100	100	Manager: Civil Engineering/ Executive Director Infrastructure	MMC, Roads, Storm water & Public Works
						Capital	N/A									
						Opex	Opex									

National and Provincial Alignment : District Outcome 11 : Reduced Unemployment																
NDP		Chapter 3: Economy and Employment														
National Outcomes		4. Decent employment through inclusive economic growth														
Back to Basics Goals		1. Put People & Their Concerns First : Listen and Communicate														
Provincial 10 Pillars		3. Accelerating social transformation 4. Transformation of the State and governance														
Strategic Goal		Regional planning and economic goal														
Mun. Strategic Goal		Provision of Local Economic Development (Goal 2)														
COGTA KPA's		KPA 3: Local Economic Development														
MUNI	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	2019/2020	2020/2021	RESP PERSON	Political OVERSIGHT
Outcome 11.0: Reduced Unemployment																
MFCLM	OUTCOME F-O-11.0	Reduced Unemployment	Number (1) of integrated plan developed to reduce unemployment	Indicator measures the integrated plan to reduce unemployment, reported as a percentage in the performance reports	Consolidated Job Creation plan to reduce unemployment	Target	Number	1	1	-	-	-	1	1	MFCLM Municipal Manager	MFCLM Executive Mayor
						Capital	N/A									
						Opex	Opex									
Sub Output 11.1: Job Creation through LED Initiatives																
MFCLM	SUB OUTPUT F-SO-11.1 (1)	Job Creation through LED Initiatives	Number (6000) of jobs created and sustained through LED initiatives	Indicator measures the number of jobs created through LED initiatives, reported as a percentage in the performance reports	Monthly reports	Target	Number	2325	1837	1838	1835	490	6000	6500	Manager Local Economic Development MMC, Local Economic & Rural Development	
						Capital	N/A									
						Opex	Opex	Opex								
MFCLM	SUB OUTPUT F-SO-11.1 (2)	Reduce unemployment	Number of jobs created through EPWP Programmes and Capital	Indicator measures the number of jobs created through EPWP and	Employment Contracts: Timesheets & Attendance	Target	Number	487	70	150	200	80	500	540	Project Management Unit Environmental Management	
						Capital	N/A									

			Project implementati on	capital projects initiatives conducted, reported as a percentage in the performance reports	Register	Opex	Opex	Opex									
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National and Provincial Alignment : District Outcome 12 : Economic Development																
NDP		Chapter 3: Economy and Employment														
National Outcomes		4. Decent employment through inclusive Economic growth														
Back to Basics Goals		2. Deliver Municipal Services to Right Quality & Standard														
Provincial 10 Pillars		1. Radical Economic transformation 3. Accelerating social transformation														
Strategic Goal		Regional planning and economic goal														
Mun. Strategic Goal		Provision of Local Economic Development (Goal 2)														
COGTA KPA's		KPA 1: Local Economic Development														
MUNI	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	2019/2020	2020/2021	RESP PERSON	Political OVERSIGHT
Outcome 12.0: Economic Development																
MFCLM	OUTCOME F-O-12.0	LED Programmes	Number (1) of Local Economic Development plan developed	Indicator measures number of LED plan developed	Approved LED plan	Target	Number	1	1	-	-	-	1	1	Municipal Manager	MFCLM Executive Mayor
						Capital	N/A									
						Opex	Opex	Opex								
Output 12.1: Promote Regional Economic Development and Growth																
MFCLM	OUTPUT F-OP-12.1 (1)	Promote Local Economic Development and Growth	Percentage (100) business licenses applications processed within 30 days	Indicator measures number of business licenses applications processed within 30 days, reported as a percentage in the performance reports	Physical application forms	Target	%	100	100	100	100	100	100	100	Executive Director: Urban Planning and Development	MMC: Local Economic & Rural Development
						Capital	N/A									
						Opex	Opex	Opex								
MFCLM	OUTPUT F-OP-12.1 (2)	Implementati on of LED Plan	Number (48) of activities Implemented in accordance to LED plan	Indicator measures the number of activities implemented in accordance with	Monthly progress reports	Target	Number	24	12	12	12	12	48	48	Director: Urban Planning and Development	MMC: Local Economic & Rural Development
						Capital	N/A									

				the LED plan, reported as a percentage in the performance reports		Opex	Opex	Opex								
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National and Provincial Alignment : District Outcome 13 : Robust Financial Administration																
NDP		Chapter 14: Fighting Corruption														
National Outcomes		9. A responsive, accountable, effective and efficient local government system;														
Back to Basics Goals		3. Good Governance & Sound Administration														
Provincial 10 Pillars		4. Transformation of the State and governance														
Strategic Goal		5. Business Excellence within the WRDM														
Mun. Strategic Goal		Provision of Financial Viability and Management (Goal 4)														
COGTA KPA's		KPA 1 : Institutional Transformation & Organisational Development														
MUNI	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	2019/2020	2020/2021	RESP PERSON	Political OVERSIGHT
Outcome 13.0: Robust Financial Administration																
MFCLM	OUTCOME F-O-13.0	Robust Financial Administration	Number (1) of Annual Financial Statements 208/19 submitted by due date, end August	The indicator measures Annual Financial Statements submitted for 2018/19	AFS	Target	Number	1	1	-	-	-	1	1	Municipal Manager	MFCLM Executive Mayor
						Capital	N/A									
						Opex	Opex									
MFCLM	OUTPUT F-O-13.1(1)(NI)	Robust Financial Administration	Ratio debt coverage (norm 45%)	(Overdraft + Current Finance Lease Obligation + Non-current Finance Lease Obligation + Short Term Borrowings + Long term borrowing) / (Total Operating Revenue -	Section 71 & Section 52 Monthly Reports	Target	%	5.53	-	-	-	11.4	11.4	11.4	Chief Financial Officer	MMC: Finance
						Capital	N/A									
						Opex	Opex	Opex								

				Operational Conditional Grants) x 100													
MFCLM	OUTPUT F-O-13.1(1)	Robust Financial Administration	Percentage (100) implementation of the Financial Turnaround Plan –Credit control plan implemented	Indicator measures the implementation of the Financial Turnaround Plan- Credit Control Plan	Monthly progress reports & Section 154 quarterly reports	Target	%	36	100	100	100	100	100	100	Chief Financial Officer	MMC: Finance	
						Capital											
						Opex											
MFCLM	OUTPUT F-O-13.1(2)	Robust Financial Administration	Ratio outstanding service debtors to revenue (norm 8.3%)	Total outstanding service debtors/annual revenue received for services	Section 71 & Section 52 Monthly Reports	Target	%	32.9	30	30	30	30	30	30	Chief Financial Officer	MMC: Finance	
						Capital	N/A										
						Opex	Opex	Opex									
MFCLM	OUTPUT F-O-13.1(3)(NI)	Robust Financial Administration	Cash vs Cost coverage ratio achieved (norm 1:2:1)	Indicator measures Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants), reported as a percentage in the performance report	Section 71 & Section 52 Monthly Reports	Target	%	1:2:1	1 Month	1 Month	1 Month	1 Month	1 Month	1 Month	Chief Financial Officer	MMC: Finance	
						Capital	N/A										
						Opex	Opex	Opex									
MFCLM	OUTPUT F-O-13.1	Robust Financial Administration	Collection Rate (Norm 95%)	(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100	Section 71 & Section 52 Monthly Reports	Target	%	70	70	70	70	70	70	75	Chief Financial Officer	MMC: Finance	
						Capital	N/A										
						Opex	Opex	Opex									
Output 13.1: Clean Audit : Financial Performance																	
MFCLM	OUTPUT F-OP-13.1 (1)	Sound Financial Management	Unqualified Audit Opinion maintained	Indicator measures the audit outcome from the Auditor	2017/18 Auditor General Report	Target	Number	1	-	1	-	-	1	1	Chief Financial Officer	MMC: Finance	
						Capital	N/A										

				General's report.	MFCLM	Opex	Opex										
MFCLM	OUTPUT F-OP-13.1 (2)	Resolved of prior year Audit findings	Percentage (100) of prior year Audit findings resolved (OPCA)	Indicator measures number of audit queries received vs cleared, reported as a percentage in the performance reports	OPCA Action plan and reports	Target	%	100	100	100	100	100	100	100	100	Chief Financial Officer	MMC: Finance
						Capital	N/A										
						Opex											
Sub Output 13.1.1: Financial Controls and Reporting																	
MFCLM	SUB OUTPUT F-SO-13.1.1	Management Financial Controls and Reporting	Number (17) of budget performance reports on financial operations submitted	Indicator measures the Quarterly budget performance report in terms of Section 71 & 72 and Section 52 Reports , reported as a percentage in the performance reports	Report: Section 71 monthly, Section 72 midterm and Section 52 and quarterly reports	Target	Number	9	5	4	4	4	17	17	Chief Financial Officer	MMC Finance	
						Capital	N/A										
						Opex	Opex										
Output 13.2: Revenue levied v/s collected																	
MFCLM	OUTPUT F-OP-13.2	Revenue collected v/s targeted	Percentage (100) of revenue collected from payment of traffic fines issued vs the monthly target (R500 000 monthly target)	Indicator measures percentage on amount of revenue collected from [payment of traffic fines issued against the monthly target of (R500 000)	Signed Monthly reports	Target	%	25	100	100	100	100	100	100	Community Services	MMC, Public Safety and Transport	
						Capital	N/A										
						Opex	Opex										
MFCLM	OUTPUT 13.2.	Implementation of Debt Collection	Percentage (5) collection of debtors	Indicator measures 5% on debt collected	Debt collection reports	Target	%	100	100	100	100	100	100	100	Financial Office	MMC Finance	

			outstanding for more than 90 days		Section 71 & Section 52 Monthly Reports	Capital	N/A										
						Opex	Yes	Opex									
Sub Output 13.2.1: Implementation of cost containment measures																	
MFCLM	SUB OUTPUT F-SO-13.2.1	Cost Efficiencies	Percentage (30) achieved of labour cost to total operational expenditure	Indicator measures the percentage of labour cost to total operational expenditure / 30% or below as a norm reported as a percentage in the performance report : ≤30=100% performance	Section 71/52 Report	Target	%	30	30	30	30	30	30	30	Chief Financial Officer	MMC Finance	
						Capital	N/A										
						Opex	Opex										
Sub Output 13.2.2: Bad Debts Written Off																	
MFCLM	SUB OUTPUT F-SO-13.2.2	Bad Debts Written off	Percentage (100) achieved in bad debt written off vs provision of bad debt	Indicator measures percentage bad debt written off vs provision of bad debt.	Council Resolution	Target	%	100	100	100	100	100	100	100	Chief Financial Officer	MMC Finance	
						Capital	N/A										
						Opex	Opex										
Sub Output 13.2.3: Ensure Efficient Expenditure Management																	
MFCLM	SUB OUTPUT F-SO-13.2.5	Timeous payments to creditors	Achieved average number (30) of days for creditors payments made	Indicator measures average number of days achieved for creditors payments made, reported as a percentage in the performance reports	Section 71/52 reports	Target	Number	30	30	30	30	30	30	30	Chief Financial Officer	MMC Finance	
						Capital	N/A										
						Opex	Opex										
Output 13.3: Ensure Efficient Budget Management																	
MFCLM	OUTPUT F-OP-13.3 (1)	Ensure Efficient Budget Management within	Percentage (90) achieved on Operational Budget Spent (OPEX) (100%)	Indicator measures 100% achieved on operational budget spent	Section 71/52 Report	Target	%	94	90	90	90	90	90	90	Chief Financial Officer	MMC Finance	
						Capital	N/A										
						Opex	Opex										
MFCLM	OUTPUT F-OP-13.3	Ensure Efficient	Percentage (95) achieved	Indicators measures 100%	Section 71/52	Target	%	95%	95	95	95	95	95	95	Chief Financial Officer	MMC Finance	

		Budget Management within	on Capital Budget Spent (CAPEX) (100%)	on Capital budget spent.	Report	Capital	N/A										
						Opex	Opex										
Sub Output 13.3.1: Ensure Efficient Capital Expenditure Management																	
MFCLM	SUB OUTPUT F-SO-13.3.1	Ensure Efficient Capital Expenditure Management	Percentage (100) of capital budget spent on capital projects(NI)	Indicator measure the percentage capital budget actually spent on capital projects identified in the financial year in the Municipal IDP (funded projects)(NI)	Section 71/52 Report	Target	%	100	100	100	100	100	100	100		Manager PMU	MMC, Roads, Storm water & Public Works
						Capital	N/A										
						Opex	Opex										
Output 13.4: Effective and Efficient Supply Chain Management																	
MFCLM	OUTPUT F-OP-13.4 (1)	Compliance to Supply Chain Management Processes	Annual review of Supply Chain Management Policy	Indicator measures the review of the Supply Chain Managements Policy, reported as a percentage in the performance reports	Revised SCM Policy at least once annually	Target	Number	1	-	-	-	1	1	1		Manager Supply Chain Management	MMC Finance
						Capital	N/A										
						Opex	Opex										
MFCLM	OUTPUT F-OP-13.4 (2)	Ensure procurement processes followed complies with SCM policies	Percentage procurement of capital projects done within stipulation of procurement plan	Indicator measures percentage of procurement of capital projects done within stipulated procurement plan	Approved procurement plan, SCM documentation on e.g. minutes of bid committees, Section 71/52 reports, appointment letters	Target	%	100	100	100	100	100	100	100		Manager Supply Chain Management	MMC Finance
						Capital	N/A										
						Opex	Opex										
MFCLM	OUTPUT F-OP-13.4 (3)	Increasing sourcing of goods and services from local suppliers	Percentage (100) suppliers appointed through procurement process that are BBBEE Complaint (level 1-5)	Indicator measures % of suppliers appointed through procurement process that are BBBEE Complaint (level 1-5)	Section 71/52 reports	Target	%	100	100	100	100	100	100	100		Manager Supply Chain Management	MMC Finance
						Capital	N/A										
						Opex	Opex										

MFCLM	OUTPUT F-OP-13.4 (4)		Percentage (30) subcontracting of the construction value of infrastructure projects	Indicator measures percentage subcontracting of the construction value of infrastructure projects, reported as a percentage in the performance reports	Project reports as certified by project consultant and PMU	Target	%	100	100	100	100	100	100	100	Manager Supply Chain Management	MMC Finance
						Capital	N/A									
						Opex	Opex									
Sub Output 13.4: Indigent programme																
MFCLM	SUB OUTPUT F-SO-13.4(5)	Provision of Free Basic Services to Indigents	Percentage (100) of registered indigent provided with free basic services (NI)	Measure the percentage of registered indigents supplied with free basic services	Monthly BIQ Finance Report from CFO	Target	%	100	100	100	100	100	100	100	Chief Financial Officer	MMC: Finance
						Capital	N/A									
						Opex	Opex	Opex								
Sub Output 13.4.1: Contract Management																
MFCLM	SUB OUTPUT M-SO-13.4.1	Contract Management	Percentage (100) contract register maintained	Indicator measures maintenance and updating of the contract register on a quarterly basis	Quarterly reports and updated quarterly register	Target	%	100	100	100	100	100	100	100	Manager Contract Management	MMC: Corporate and shared services
						Capital	N/A									
						Opex	Opex									

National and Provincial Alignment : District Outcome 14																
NDP		Chapter 13: Building a capable developmental state														
National Outcomes		9. A responsive, accountable, effective and efficient local government system;														
Back to Basics Goals		3. Good Governance & Sound Administration														
Provincial 10 Pillars		1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation														
Mun. Strategic Goal		Provision of Institutional Transformation and Organisational Development (3)														
COGTA KPA's		KPA 1 : Institutional Transformation & Organisational Development														
MUNI	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TECHNICAL INDICATOR DESCRIPTION	EVIDENCE	TYPE	UOM	BASE LINE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	2019/2020	2020/2021	RESP PERSON	OVERSIGHT
Outcome 14.0: Institutional Planning and Transformation																
MFCLM	OUTCOME F-O-14.0	Institutional Planning and Transformation	Percentage (100) facilitation of organisational policy review process	Indicator measures percentage implementation of the process plan to facilitate policies review by departments	Updated Register and council resolution on reviewed policies	Target	%	100	100	100	100	100	100	100	Municipal Manager	Executive Mayor
						Capital	N/A									
						Opex	Opex									
Output 14.1: Clean Audit: Number Financial Performance																
MFCLM	OUTPUT M-OP-14.1	Quarterly Performance Report	Number (6) of Organisational Performance Reports submitted to council	Indicator measures the monitoring and evaluation of performance on the SDBIP on a quarterly basis, reported as a percentage in the performance reports	Quarterly Performance Reports and Council Resolutions	Target	Number	6	1	2	1	2	6	6	Chief Operating Officer	MFCLM Executive Mayor
						Capital	N/A									
						Opex	Opex									

Sub Output 14.1.1: Robust Regional Integrated Planning and Performance Management																
MFCLM	SUB OUTPUT M-SO-14.1.1	Implementati on of IDP Process Plan	Percentage (100) IDP process plan implemented	Indicator measures the number of activities implemented in accordance with the council approved IDP process plan, reported as a percentage in the performance reports	Report on activities implement ed as per process plan	Target	%	100	100	100	100	100	100	100	Manager IDP/IGR	MFCLM Executive Mayor
						Capital	N/A									
						Opex	Opex	Opex								
Sub Output 14.1.2: Effective and Efficient IGR Model																
MFCLM	SUB OUTPUT M-SO-14.1.2	Effective and Efficient IGR Model	Number (1) IGR plan reviewed	Indicator measures the reviewed IGR plan as approved by Council as a high level sector plan of the IDP by 31 May 2020, reported as a percentage in the performance reports	IGR Quarterly Reports	Target	Number	1	-	-	-	1	1	1	Manager IDP/IGR	MFCLM Executive Mayor
						Capital	N/A									
						Opex	Opex	Opex								
MFCLM	SUB OUTPUT M-SO-14.1.3	Effective and Efficient IGR Model	Percentage (100) implementatio n of the IGR Plan	Indicator measures number of activities implemented in IGR plan, reported as a percentage in the performance reports	Approved IGR plan	Target	%	100	100	100	100	100	100	100	Manager IDP/IGR	MFCLM Executive Mayor
						Capital	N/A									
						Opex	Opex									

Output 14.2: Efficient Corporate Support Services																
MFCLM	OUTPUT M-SO-14.2	Service delivery improvement through effective customer care	Percentage (100) of calls received vs reported to relevant departments	Indicator measures number of calls received vs reported to relevant departments, reported as a percentage in the performance reports	Monthly reports, Call Centre Register	Target	%	100	100	100	100	100	100	100	Manager: Communications and Public Relations	MMC, Corporate and Shared Services
						Capital	N/A									
						Opex	Opex	Opex								
MFCLM	OUTPUT M-SO-14.2		Percentage (100) of feedback given to complainants within 7 day	Indicator measures number of feedback given back to complainants within 7 days, reported as a percentage in the performance reports	Monthly reports, Call Centre Register	Target	%	100	100	100	100	100	100	100	Manager: Communications and Public Relations	MMC, Corporate and Shared Services
						Capital	N/A									
						Opex	Opex									
Sub Output 14.2.1: ICT Services																
MFCLM	SUB OUTPUT M-SO-14.2.1	ICT Services	Percentage (100) information Communication Technology Master System plan implemented	Indicator measure percentage information Communication Technology Master plan implemented vs planned	Monthly Reports	Target	%	100	100	100	100	100	100	100	ICT Manager	MMC, Corporate and Shared Services
						Capital	N/A									
						Opex	Opex	Opex								
Sub Output 14.2.2: Corporate Communication and Branding																
MFCLM	SUB OUTPUT F-SO-14.2.2	Implementation of the Communication Plan	Percentage (100) communication plan implemented	Indicators measures number of activities implemented in accordance with communication plan, reported	Revised plan and Monthly reports	Target	%	100	100	100	100	100	100	100	Communications and Public Relations	MMC, Corporate and Shared Services
						Capital	N/A									

				as a percentage in the performance reports												
						Opex	Opex	Opex								
Sub Output 14.2.3: Fleet Management																
MFCLM	SUB OUTPUT M-SO-14.2.3	Ensure the sustainability of Fleet through efficient Fleet Management	Percentage (100) review of the fleet management plan	Indicator measures the reviewed fleet management plan in accordance with the system to be provided by the new fleet service provider	Reviewed plan and Monthly reports	Target	%	100	100	100	100	100	100	100	Executive Director Corporate Support Services	MMC, Corporate and Shared Services
						Capital	N/A									
						Opex	Opex	Opex	Opex							

